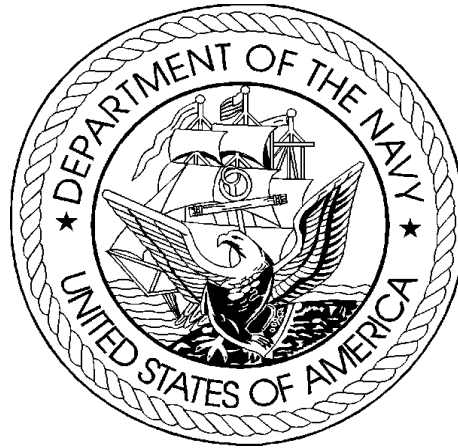


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2005
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2004

OPERATION AND MAINTENANCE, NAVY
DATA BOOK

Operation and Maintenance, Navy

VOLUME II
DATA BOOK

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Manpower Changes in Full-Time Equivalent Strength
FY 2003 through FY 2005

	U.S.	Foreign	National	
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
1. FY 2003 FTE Strength	182,108	3,564	12,281	197,953
Changes to WCF				
Workload Changes and Efficiencies:	-10,087	-2	-1	-10,090
Transportation	66			66
Depot Maintenance	382			382
Supply	-319		-7	-326
Shipyards	-7,773			-7,773
Warfare Centers	-3,568	-2	-1	-3,571
Base Support (PWC/Naval Facilities)	1,125		7	1,132
Changes to NON-WCF:				
Workload Changes and Efficiencies:	7,011	-178	-649	6,184
Marine Corps Base Support & SRM	-751		-668	-1,419
Navy Base Support & SRM	-714	-143	-160	-1,017
Military Construction	5	5	7	17
Family Housing (Ops), N/MC	234	-8		226
Security Programs	305	-2	7	310
Research & Development	40	-8		32
Other	7,892	-22	165	8,035

Manpower Changes in Full-Time Equivalent Strength
FY 2003 through FY 2005

2. FY 2004 FTE Strength	179,032	3,384	11,631	194,047
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	U.S. <u>Direct Hire</u>	Foreign <u>Direct Hire</u>	National <u>Indirect Hire</u>	<u>Total</u>
Changes to WCF				
Workload Changes and Efficiencies:	-636		8	-628
Transportation	67			67
Depot Maintenance	-89			-89
Supply	-281			-281
Warfare Centers	45			45
Shipyards	-78			-78
Base Support (PWC/Naval Facilities)	-300		8	-292

Changes to NON-WCF:

Workload Changes and Efficiencies:	47			47
Marine Corps Base Support & SRM	740			740
Navy Base Support & SRM	317	-1		316
Military Construction	-3			-3
Family Housing (Ops), N/MC	-110			-110
Security Programs	10			10
Research & Development	-5			-5
Other	-902	1		-901

3. FY 2005 FTE Strength	178,443	3,384	11,639	193,466
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Manpower Changes in Full-Time Equivalent Strength
FY 2003 through FY 2005

4. FY 2003 Summary	182,108	3,564	12,281	197,953
	U.S.	Foreign	National	
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
WCF (Navy) Total	91,259	19	1,674	92,952
Direct Funded				
Reimbursable Funded	91,259	19	1,674	92,952
MAE Total	6	49	7	62
Direct Funded				
Reimbursable Funded	6	49	7	62
MILCON Total	2,209	56	65	2,330
Direct Funded	1,908	37	65	2,010
Reimbursable Funded	301	19		320
O&M,MC Total	12,227		4,154	16,381
Direct Funded	10,947		4,154	15,101
Reimbursable Funded	1,280			1,280
O&M,MC ReserveTotal	156			156
Direct Funded	153			153
Reimbursable Funded	3			3
O&M, Navy Total	72,825	3,014	6,257	82,096

Manpower Changes in Full-Time Equivalent Strength
FY 2003 through FY 2005

Direct Funded	53,916	2,478	5,380	61,774
Reimbursable Funded	18,909	536	877	20,322

	U.S.	Foreign	National	
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
O&M, Navy Reserve Total	1,568			1,568
Direct Funded	1,545			1,545
Reimbursable Funded	23			23
 RDT&E, Navy Total	 1,076	 258	 3	 1,337
Direct Funded	582	126	3	711
Reimbursable Funded	494	132		626
 Family Housing, Navy Total	 782	 168	 121	 1,071
Direct Funded	782	168	121	1,071
Reimbursable Funded				
 5. FY 2004 Summary	 179,032	 3,384	 11,631	 194,047
 WCF (Navy) Total	 81,172	 17	 1,673	 82,862
Direct Funded				
Reimbursable Funded	81,172	17	1,673	82,862
 MAE Total	 6	 49	 7	 62
Direct Funded				

Manpower Changes in Full-Time Equivalent Strength
FY 2003 through FY 2005

Reimbursable Funded	6	49	7	62
MILCON Total	2,214	61	72	2,347
Direct Funded	1,928	37	72	2,037
Reimbursable Funded	286	24		310
	U.S.	Foreign	National	
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
O&M,MC Total	11,554		3,486	15,040
Direct Funded	10,338		362	10,700
Reimbursable Funded	1,216		3,124	4,340
O&M,MC ReserveTotal	155			155
Direct Funded	152			152
Reimbursable Funded	3			3
O&M, Navy Total	80,261	2,847	6,269	89,377
Direct Funded	56,535	2,447	5,442	64,424
Reimbursable Funded	23,726	400	827	24,953
O&M, Navy Reserve Total	1,538			1,538
Direct Funded	1,514			1,514
Reimbursable Funded	24			24
RDTE&E, Navy Total	1,116	250	3	1,369
Direct Funded	518	126	3	647
Reimbursable Funded	598	124		722

Manpower Changes in Full-Time Equivalent Strength
FY 2003 through FY 2005

Family Housing, Navy Total	1,016	160	121	1,297
Direct Funded	1,000	160	121	1,281
Reimbursable Funded	16			16
 6. FY 2005 Summary	 178,443	 3,384	 11,639	 193,466
	U.S.	Foreign	National	
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
WCF (Navy) Total	80,536	17	1,681	82,234
Direct Funded				
Reimbursable Funded	80,536	17	1,681	82,234
 MAE Total	 6	 50	 7	 63
Direct Funded				
Reimbursable Funded	6	50	7	63
 MILCON Total	 2,211	 61	 72	 2,344
Direct Funded	1,925	37	72	2,034
Reimbursable Funded	286	24		310
 O&M,MC Total	 12,360		 3,486	 15,846
Direct Funded	11,144		362	11,506
Reimbursable Funded	1,216		3,124	4,340
 O&M,MC ReserveTotal	 158			 158
Direct Funded	155			155

Manpower Changes in Full-Time Equivalent Strength
FY 2003 through FY 2005

Reimbursable Funded	3			3
O&M, Navy Total	79,667	2,846	6,269	88,782
Direct Funded	56,598	2,446	5,442	64,486
Reimbursable Funded	23,069	400	827	24,296

	U.S.	Foreign	National	
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
O&M, Navy Reserve Total	1,488			1,488
Direct Funded	1,464			1,464
Reimbursable Funded	24			24
RDT&E, Navy Total	1,111	250	3	1,364
Direct Funded	509	126	3	638
Reimbursable Funded	602	124		726
Family Housing, Navy Total	906	160	121	1,187
Direct Funded	890	160	121	1,171
Reimbursable Funded	16			16

The direct and reimbursable mix on this exhibit reflects the most accurate information available, but due to database time constraints is disconnected with the official full-time equivalents submitted in the Budget of the United States Government, Fiscal Year 2005 - Appendix.

Major Department of Defense Headquarters Activities

			FY 2003					FY 2004 ESTIMATE					FY 2005 ESTIMATE				
			<u>Mil Avg</u>	<u>CIV</u>	<u>Total</u>	<u>Labor</u>	<u>Non-Labor</u>	<u>Mil Avg</u>	<u>CIV</u>	<u>Total</u>	<u>Labor</u>	<u>Non-Labor</u>	<u>Mil Avg</u>	<u>CIV</u>	<u>Total</u>	<u>Labor</u>	<u>Non-Labor</u>
			<u>Strength</u>	<u>FTEs</u>	<u>Manpower</u>	<u>Dollars</u>	<u>Dollars</u>	<u>Strength</u>	<u>FTEs</u>	<u>Manpower</u>	<u>Dollars</u>	<u>Dollars</u>	<u>Strength</u>	<u>FTEs</u>	<u>Manpower</u>	<u>Dollars</u>	<u>Dollars</u>
I. COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES																	
1. COMBATANT COMMANDS																	
ICELAND DEFENSE FORCE	MPN	D	28	0	28	1,856	0	28	0	28	1,984	0	28	0	28	2,055	0
	OMN	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
U.S. PACIFIC COMMAND	MPMC	D	33	0	33	2,967	0	33	0	33	2,913	0	33	0	33	2,935	0
	MPN	D	172	0	172	13,176	0	163	0	163	13,176	0	163	0	163	13,638	0
	OMN	D	0	145	145	11,408	2,308	0	140	140	11,382	2,525	0	140	140	11,580	2,559
U.S. ALASKAN COMMAND	MPN	D	11	0	11	956	0	11	0	11	1,016	0	11	0	11	1,051	0
	OMN	D	0	15	15	1,180	238	0	15	15	1,219	270	0	15	15	1,240	274
U.S. JOINT FORCES COMMAND	MPMC	D	42	0	42	4,034	0	42	0	42	3,967	0	42	0	42	3,999	0
	MPN	D	199	0	199	14,074	0	194	0	194	14,525	0	192	0	192	14,820	0
	OMN	D	0	171	171	13,453	2,722	0	179	179	14,553	3,229	0	179	179	14,806	3,272
U.S. CENTRAL COMMAND	MPMC	D	93	0	93	7,687	0	93	0	93	7,527	0	93	0	93	7,586	0
	MPN	D	99	0	99	7,543	0	99	0	99	8,034	0	99	0	99	8,315	0
U.S. EUROPEAN COMMAND	MPMC	D	28	0	28	2,728	0	28	0	28	2,684	0	28	0	28	2,705	0
	MPN	D	117	0	117	9,913	0	114	0	114	10,275	0	113	0	113	10,574	0
	OMN	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
U.S. FORCES AZORES	MPN	D	9	0	9	653	0	9	0	9	696	0	9	0	9	721	0
	OMN	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Major Department of Defense Headquarters Activities

			FY 2003					FY 2004 ESTIMATE					FY 2005 ESTIMATE				
			<u>Mil Avg</u>	<u>CIV</u>	<u>Total</u>	<u>Labor</u>	<u>Non-Labor</u>	<u>Mil Avg</u>	<u>CIV</u>	<u>Total</u>	<u>Labor</u>	<u>Non-Labor</u>	<u>Mil Avg</u>	<u>CIV</u>	<u>Total</u>	<u>Labor</u>	<u>Non-Labor</u>
			<u>Strength</u>	<u>FTEs</u>	<u>Manpower</u>	<u>Dollars</u>	<u>Dollars</u>	<u>Strength</u>	<u>FTEs</u>	<u>Manpower</u>	<u>Dollars</u>	<u>Dollars</u>	<u>Strength</u>	<u>FTEs</u>	<u>Manpower</u>	<u>Dollars</u>	<u>Dollars</u>
U.S. FORCES, JAPAN	MPMC	D	13	0	13	1,200	0	13	0	13	1,179	0	13	0	13	1,189	0
	MPN	D	22	0	22	1,811	0	22	0	22	1,927	0	22	0	22	1,993	0
	OMN	D	0	62	62	4,877	986	0	62	62	5,041	1,118	0	62	62	5,128	1,133
U.S. FORCES, KOREA	MPMC	D	8	0	8	672	0	8	0	8	658	0	8	0	8	663	0
	MPN	D	32	0	32	2,312	0	32	0	32	2,464	0	32	0	32	2,552	0
U.S. SOUTHERN COMMAND	MPMC	D	27	0	27	2,565	0	27	0	27	2,521	0	27	0	27	2,541	0
	MPN	D	80	0	80	6,692	0	80	0	80	7,118	0	80	0	80	7,364	0
U.S. NORTHERN COMMAND	MPMC	D	34	0	34	2,956	0	34	0	34	2,899	0	34	0	34	2,922	0
	MPN	D	76	0	76	6,643	0	76	0	76	7,062	0	76	0	76	7,305	0
U.S. STRATEGIC COMMAND	MPMC	D	2	0	2	211	0	2	0	2	208	0	2	0	2	210	0
	MPN	D	196	0	196	17,364	0	206	0	206	19,526	0	206	0	206	20,250	0
U.S. TRANSCOM	MPMC	D	24	0	24	2,073	0	24	0	24	2,033	0	24	0	24	2,049	0
	MPN	D	76	0	76	6,339	0	68	0	68	5,994	0	68	0	68	6,205	0
U.S. SPECIAL OPERATIONS COMMAND	MPMC	D	19	0	19	1,545	0	19	0	19	1,512	0	19	0	19	1,524	0
	MPN	D	80	0	80	6,945	0	69	0	69	6,526	0	69	0	69	6,750	0
I. COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES																	
1. COMBATANT COMMANDS TOTALS			1,520	393	1,913	155,833	6,254	1,494	396	1,890	160,619	7,142	1,491	396	1,887	164,670	7,238

Major Department of Defense Headquarters Activities

			FY 2003			FY 2004 ESTIMATE			FY 2005 ESTIMATE								
			<u>Mil Avg</u>	<u>CIV</u>	<u>Total</u>	<u>Labor</u>	<u>Non-Labor</u>	<u>Mil Avg</u>	<u>CIV</u>	<u>Total</u>	<u>Labor</u>	<u>Non-Labor</u>	<u>Mil Avg</u>	<u>CIV</u>	<u>Total</u>	<u>Labor</u>	<u>Non-Labor</u>
			<u>Strength</u>	<u>FTEs</u>	<u>Manpower</u>	<u>Dollars</u>	<u>Dollars</u>	<u>Strength</u>	<u>FTEs</u>	<u>Manpower</u>	<u>Dollars</u>	<u>Dollars</u>	<u>Strength</u>	<u>FTEs</u>	<u>Manpower</u>	<u>Dollars</u>	<u>Dollars</u>
	MPMC	D	323	0	323	28,638	0	323	0	323	28,101	0	323	0	323	28,323	0
	MPN	D	1,197	0	1,197	96,277	0	1,171	0	1,171	100,323	0	1,168	0	1,168	103,593	0
	OMN	D	0	393	393	30,918	6,254	0	396	396	32,195	7,142	0	396	396	32,754	7,238
I. COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES																	
2. SERVICE COMBATANT COMMANDS																	
CENTRAL COMMAND		MPN	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		OMN	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CINCLANTFLT		MPMC	D	7	0	7	682	0	6	0	6	567	0	6	0	6	571
		MPN	D	251	0	251	20,325	0	265	0	265	22,966	0	265	0	265	23,763
		OMN	D	0	266	266	21,509	1,212	0	252	21,139	22,125	0	252	252	21,456	6,540
		OMN	R	0	4	4	323	0	0	2	2	158	0	0	2	2	161
		FHOPS	D	0	7	7	660	1,752	0	0	0	0	0	0	0	0	0
CINCPACFLT		MPMC	D	13	0	13	1,085	0	12	0	12	958	0	12	0	12	965
		MPN	D	383	0	383	28,865	0	293	0	293	24,419	0	299	0	299	25,716
		OMN	D	0	240	240	21,684	8,284	0	204	19,007	5,154	0	204	204	19,347	0
		OMN	R	0	0	0	0	0	0	2	2	184	0	0	2	2	187
		FHN	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CINCUSNAVEUR		MPMC	D	4	0	4	365	0	4	0	4	359	0	4	0	4	361
		MPN	D	291	0	291	19,465	0	287	0	287	20,823	0	275	0	275	20,667
		OMN	D	0	79	79	8,995	2,799	0	59	7,037	34,017	0	59	59	7,150	29,533
		OMDA	R	0	1	1	160	0	0	1	167	0	0	1	1	170	0
		FHOPS	D	0	0	1	0	0	0	0	0	0	0	0	0	0	0

Major Department of Defense Headquarters Activities

			FY 2003					FY 2004 ESTIMATE					FY 2005 ESTIMATE				
			<u>Mil Avg</u>	<u>CIV</u>	<u>Total</u>	<u>Labor</u>	<u>Non-Labor</u>	<u>Mil Avg</u>	<u>CIV</u>	<u>Total</u>	<u>Labor</u>	<u>Non-Labor</u>	<u>Mil Avg</u>	<u>CIV</u>	<u>Total</u>	<u>Labor</u>	<u>Non-Labor</u>
			<u>Strength</u>	<u>FTEs</u>	<u>Manpower</u>	<u>Dollars</u>	<u>Dollars</u>	<u>Strength</u>	<u>FTEs</u>	<u>Manpower</u>	<u>Dollars</u>	<u>Dollars</u>	<u>Strength</u>	<u>FTEs</u>	<u>Manpower</u>	<u>Dollars</u>	<u>Dollars</u>
COMMANDER, NAVAL FORCES SOUTH	MPN	D	39	0	39	3,017	0	41	0	41	3,587	0	41	0	41	3,710	0
	OMN	D	0	17	17	984	3,170	0	20	20	1,185	3,668	0	20	20	1,203	7,206
COMNAVAIRLANT	MPMC	D	24	0	24	1,784	0	22	0	22	1,591	0	22	0	22	1,603	0
	MPN	D	232	0	232	16,437	0	220	0	220	16,986	0	220	0	220	17,586	0
	OMN	D	0	78	78	6,133	0	0	78	78	6,306	2,462	0	72	72	6,400	2,277
COMNAVAIRPAC	MPMC	D	7	0	7	682	0	6	0	6	567	0	6	0	6	571	0
	MPN	D	188	0	188	14,434	0	174	0	174	14,618	0	174	0	174	15,128	0
	OMN	D	0	121	121	8,989	4,338	0	106	106	8,079	489	0	106	106	8,216	0
	OMN	R	0	1	1	58	0	0	1	1	74	0	0	1	1	75	0
COMNAVSURFLANT	MPMC	D	10	0	10	942	0	9	0	9	820	0	9	0	9	827	0
	MPN	D	212	0	212	15,283	0	185	0	185	14,519	0	185	0	185	15,031	0
	OMN	D	0	85	85	6,675	0	0	83	83	7,104	0	0	81	81	7,211	0
COMNAVSURFPAC	MPMC	D	7	0	7	625	0	6	0	6	508	0	6	0	6	512	0
	MPN	D	183	0	183	13,121	0	159	0	159	12,430	0	159	0	159	12,869	0
	OMN	D	0	60	60	4,027	2,254	0	51	51	3,464	324	0	51	51	3,523	0
COMSUBLANT	MPN	D	136	0	136	10,106	0	130	0	130	10,552	0	130	0	130	10,922	0
	OMN	D	0	41	41	2,889	0	0	42	42	3,077	0	0	41	41	3,123	79
COMSUBPAC	MPN	D	130	0	130	9,604	0	113	0	113	9,159	0	86	0	86	7,590	0
	OMN	D	0	36	36	3,006	2,012	0	38	38	3,079	208	0	38	38	3,277	0

Major Department of Defense Headquarters Activities

			FY 2003					FY 2004 ESTIMATE					FY 2005 ESTIMATE				
			<u>Mil Avg</u>	<u>CIV</u>	<u>Total</u>	<u>Labor</u>	<u>Non-Labor</u>	<u>Mil Avg</u>	<u>CIV</u>	<u>Total</u>	<u>Labor</u>	<u>Non-Labor</u>	<u>Mil Avg</u>	<u>CIV</u>	<u>Total</u>	<u>Labor</u>	<u>Non-Labor</u>
			<u>Strength</u>	<u>FTEs</u>	<u>Manpower</u>	<u>Dollars</u>	<u>Dollars</u>	<u>Strength</u>	<u>FTEs</u>	<u>Manpower</u>	<u>Dollars</u>	<u>Dollars</u>	<u>Strength</u>	<u>FTEs</u>	<u>Manpower</u>	<u>Dollars</u>	<u>Dollars</u>
FMFEUR	MPMC	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FMFLANT	MPMC	D	206	0	206	14,359	0	189	0	189	12,970	0	189	0	189	13,066	0
	MPN	D	23	0	23	1,949	0	22	0	22	1,941	0	22	0	22	2,018	0
	OMMC	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FMFPAC	MPMC	D	255	0	255	18,379	0	234	0	234	16,431	0	234	0	234	16,554	0
	MPN	D	23	0	23	1,893	0	23	0	23	1,941	0	23	0	23	2,017	0
	OMMC	D	0	51	51	4,284	3,312	0	54	54	4,593	3,340	0	53	53	4,542	3,351
MSC	MPMC	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	R	37	0	37	2,856	0	32	0	32	3,008	0	32	0	32	3,058	0
	NWCF	R	0	127	127	12,593	54,370	0	117	117	11,954	66,481	0	117	117	12,288	72,404
SPACE COMMAND	MPN	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	OMN	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NETWARCOM	MPN	D	72	0	72	5,785	0	79	0	79	7,224	0	79	0	79	7,473	0
	OMN	D	0	32	32	3,189	30,332	0	49	49	4,958	29,264	0	49	49	5,032	30,660
	OMN	R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
I. COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES																	
2. SERVICE COMBATANT COMMANDS TOTALS			2,733	1,246	3,979	308,201	113,835	2,511	1,159	3,670	300,509	167,532	2,478	1,149	3,627	305,939	152,050
	MPMC	D	533	0	533	38,903	0	488	0	488	34,771	0	488	0	488	35,030	0
	MPN	D	2,163	0	2,163	160,284	0	1,991	0	1,991	161,165	0	1,958	0	1,958	164,490	0

Major Department of Defense Headquarters Activities

FY 2003								FY 2004 ESTIMATE					FY 2005 ESTIMATE				
			<u>Mil Avg</u>	<u>CIV</u>	<u>Total</u>	<u>Labor</u>	<u>Non-Labor</u>	<u>Mil Avg</u>	<u>CIV</u>	<u>Total</u>	<u>Labor</u>	<u>Non-Labor</u>	<u>Mil Avg</u>	<u>CIV</u>	<u>Total</u>	<u>Labor</u>	<u>Non-Labor</u>
			<u>Strength</u>	<u>FTEs</u>	<u>Manpower</u>	<u>Dollars</u>	<u>Dollars</u>	<u>Strength</u>	<u>FTEs</u>	<u>Manpower</u>	<u>Dollars</u>	<u>Dollars</u>	<u>Strength</u>	<u>FTEs</u>	<u>Manpower</u>	<u>Dollars</u>	<u>Dollars</u>
	MPN	R	37	0	37	2,856	0	32	0	32	3,008	0	32	0	32	3,058	0
	NWCF	R	0	127	127	12,593	54,370	0	117	117	11,954	66,481	0	117	117	12,288	72,404
	OMMC	D	0	51	51	4,284	3,312	0	54	54	4,593	3,340	0	53	53	4,542	3,351
	OMN	D	0	1,055	1,055	88,080	54,401	0	982	982	84,435	97,711	0	973	973	85,938	76,295
	OMN	R	0	5	5	381	0	0	5	5	416	0	0	5	5	423	0
	OMDA	R	0	1	1	160	0	0	1	1	167	0	0	1	1	170	0
	FHOPS	D	0	7	7	660	1,752	0	0	0	0	0	0	0	0	0	0
I. NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES																	
2. MILITARY DEPARTMENT ACTIVITIES																	
A. DEPARTMENTAL ACTIVITIES																	
HQ MARCORPS DEPT	MPMC	D	265	0	265	26,681	0	242	0	242	23,987	0	242	0	242	24,182	0
	MPN	D	33	0	33	2,816	0	31	0	31	2,774	0	31	0	31	2,883	0
	OMMC	D	0	21	21	1,724	6,070	0	22	22	1,912	2,344	0	22	22	1,913	2,381
	OMMC	R	0	2	2	126	0	0	2	2	140	0	0	2	2	140	0
										0					0		
OPNAV	MPMC	D	40	0	40	4,171	0	37	0	37	3,797	0	37	0	37	3,828	0
	MPN	D	781	0	781	71,738	0	691	0	691	68,242	0	694	0	694	70,902	0
	OMN	D	0	200	200	21,007	68,111	0	177	177	18,425	75,117	0	167	167	16,958	80,913
	OMN	R	0	1	1	105	0	0	1	1	145	0	0	1	1	152	0
SECNAV/STAFF OFF	MPMC	D	62	0	62	5,627	0	56	0	56	5,016	0	56	0	56	5,056	0
	MPN	D	222	0	222	20,133	0	211	0	211	20,168	0	211	0	211	20,859	0
	OMN	D	0	471	471	52,532	34,495	0	495	495	56,515	30,104	0	495	495	57,606	143,070
	OMN	R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Major Department of Defense Headquarters Activities

			FY 2003			FY 2004 ESTIMATE			FY 2005 ESTIMATE								
			<u>Mil Avg</u>	<u>CIV</u>	<u>Total</u>	<u>Labor</u>	<u>Non-Labor</u>	<u>Mil Avg</u>	<u>CIV</u>	<u>Total</u>	<u>Labor</u>	<u>Non-Labor</u>	<u>Mil Avg</u>	<u>CIV</u>	<u>Total</u>	<u>Labor</u>	<u>Non-Labor</u>
			<u>Strength</u>	<u>FTEs</u>	<u>Manpower</u>	<u>Dollars</u>	<u>Dollars</u>	<u>Strength</u>	<u>FTEs</u>	<u>Manpower</u>	<u>Dollars</u>	<u>Dollars</u>	<u>Strength</u>	<u>FTEs</u>	<u>Manpower</u>	<u>Dollars</u>	<u>Dollars</u>
I. NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES																	
2. MILITARY DEPARTMENT ACTIVITIES																	
A.	DEPARTMENTAL ACTIVITIES TOTALS		1,403	695	2,098	206,660	108,676	1,268	697	1,965	201,121	107,565	1,271	687	1,958	204,479	226,364
	MPMC	D	367	0	367	36,479	0	335	0	335	32,800	0	335	0	335	33,066	0
	MPN	D	1,036	0	1,036	94,687	0	933	0	933	91,184	0	936	0	936	94,644	0
	OMMC	D	0	21	21	1,724	6,070	0	22	22	1,912	2,344	0	22	22	1,913	2,381
	OMMC	R	0	2	2	126	0	0	2	2	140	0	0	2	2	140	0
	OMN	D	0	671	671	73,539	102,606	0	672	672	74,940	105,221	0	662	662	74,564	223,983
	OMN	R	0	1	1	105	0	0	1	1	145	0	0	1	1	152	0
I. NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES																	
2. MILITARY DEPARTMENT ACTIVITIES																	
B.	DEPARTMENTAL SUPPORT ACTIVITIES																
	HQ MARICORPS SUPPORT ACTIVITY	MPMC	D	543	0	543	37,060	0	424	0	424	29,330	0	400	0	400	28,444
		OMMC	D	0	377	377	32,136	44,318	0	425	425	36,914	74,051	0	449	449	39,031
		OMMC	R	0	14	14	946	0	0	15	15	1,050	0	0	15	1,051	0
	FLD SPT ACT	MPN	D	9	0	9	704	0	7	0	7	589	0	7	0	7	610
		OMN	D	0	31	31	2,785	3,357	0	31	31	2,770	3,001	0	31	31	2,875
	OPNAVSUPPACT	MPN	D	68	0	68	5,079	0	47	0	47	3,538	0	46	0	46	3,608
		OMN	D	0	34	34	2,534	2,534	0	41	41	2,307	4,634	0	37	37	2,009
	SECNAV STAFF SUPT OFF	MPN	D	30	0	30	2,668	0	19	0	19	1,553	0	19	0	19	1,607
		MPN	R	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		OMN	D	0	290	290	29,467	8,568	0	315	315	31,056	7,913	0	315	315	31,682

Major Department of Defense Headquarters Activities

FY 2003							FY 2004 ESTIMATE					FY 2005 ESTIMATE						
			<u>Mil Avg</u>	<u>CIV</u>	<u>Total</u>	<u>Labor</u>	<u>Non-Labor</u>	<u>Mil Avg</u>	<u>CIV</u>	<u>Total</u>	<u>Labor</u>	<u>Non-Labor</u>	<u>Mil Avg</u>	<u>CIV</u>	<u>Total</u>	<u>Labor</u>	<u>Non-Labor</u>	
			<u>Strength</u>	<u>FTEs</u>	<u>Manpower</u>	<u>Dollars</u>	<u>Dollars</u>	<u>Strength</u>	<u>FTEs</u>	<u>Manpower</u>	<u>Dollars</u>	<u>Dollars</u>	<u>Strength</u>	<u>FTEs</u>	<u>Manpower</u>	<u>Dollars</u>	<u>Dollars</u>	
	OMN	R	0	10	10	1,020	0	0	10	10	1,452	0	0	10	10	1,473	0	
I. NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES																		
2. MILITARY DEPARTMENT ACTIVITIES																		
B.	DEPARTMENTAL SUPPORT ACTIVITIES TOTALS		650	756	1,406	114,399	58,777	497	837	1,334	110,559	89,599	472	857	1,329	112,390	99,244	
	MPMC	D	543	0	543	37,060	0	424	0	424	29,330	0	400	0	400	28,444	0	
	MPN	D	107	0	107	8,451	0	73	0	73	5,680	0	72	0	72	5,825	0	
	MPN	R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	OMMC	D	0	377	377	32,136	44,318	0	425	425	36,914	74,051	0	449	449	39,031	81,999	
	OMMC	R	0	14	14	946	0	0	15	15	1,050	0	0	15	15	1,051	0	
	OMN	D	0	355	355	34,786	14,459	0	387	387	36,133	15,548	0	383	383	36,566	17,245	
	OMN	R	0	10	10	1,020	0	0	10	10	1,452	0	0	10	10	1,473	0	
I. NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES																		
2. MILITARY DEPARTMENT ACTIVITIES																		
C. FUNCTIONAL ACTIVITIES																		
AIR TRNG CMD		MPMC	D	3	0	3	317	0	3	0	3	313	0	3	0	3	315	0
		MPN	D	50	0	50	4,418	0	46	0	46	4,186	0	46	0	46	4,297	0
		OMN	D	0	65	65	4,120	1,487	0	65	65	4,800	21	0	65	65	4,996	122
CHIEF OF NAVAL PERSONNEL		MPN	D	152	0	152	12,641	0	152	0	152	13,512	0	152	0	152	13,980	0
		OMN	D	0	81	81	5,103	81	0	87	87	5,655	87	0	87	87	5,847	87
		OMNR	D	0	1	1	51	1	0	1	1	54	1	0	1	1	54	1
CNAVRESFOR		MPN	D	33	0	33	2,277	0	28	0	28	1,917	0	28	0	28	1,989	0
		OMNR	D	0	121	121	10,063	4,102	0	114	114	8,758	2,219	0	111	111	8,666	2,246

Major Department of Defense Headquarters Activities

			FY 2003					FY 2004 ESTIMATE					FY 2005 ESTIMATE				
			<u>Mil Avg</u>	<u>CIV</u>	<u>Total</u>	<u>Labor</u>	<u>Non-Labor</u>	<u>Mil Avg</u>	<u>CIV</u>	<u>Total</u>	<u>Labor</u>	<u>Non-Labor</u>	<u>Mil Avg</u>	<u>CIV</u>	<u>Total</u>	<u>Labor</u>	<u>Non-Labor</u>
			<u>Strength</u>	<u>FTEs</u>	<u>Manpower</u>	<u>Dollars</u>	<u>Dollars</u>	<u>Strength</u>	<u>FTEs</u>	<u>Manpower</u>	<u>Dollars</u>	<u>Dollars</u>	<u>Strength</u>	<u>FTEs</u>	<u>Manpower</u>	<u>Dollars</u>	<u>Dollars</u>
	OMNR	R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CNET	MPMC	D	4	0	4	365	0	4	0	4	359	0	4	0	4	361	0
	MPN	D	101	0	101	8,926	0	84	0	84	7,645	0	84	0	84	7,847	0
	OMN	D	0	246	246	15,501	2,231	0	206	206	13,560	1,741	0	184	184	12,329	1,943
	OMNR	D	0	0	0	0	0	0	0	0	0	0	0	1	1	117	0
BUMED	MPN	D	219	0	219	21,230	0	219	0	219	22,165	0	219	0	219	20,488	0
	OMN	D	0	1	1	54	0	0	1	1	116	0	0	1	1	121	0
	OMN	R	0	166	166	12,733	2,456	0	164	164	12,774	1,800	0	164	164	13,567	1,280
COMNAVMETOCOM	MPN	D	17	0	17	1,585	0	0	0	0	0	0	0	0	0	0	0
	OMN	D	0	43	43	3,654	2,215	0	0	0	0	0	0	0	0	0	0
	OMN	R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HQ MARCORPS NON-DEPT	MPMC	D	392	0	392	30,255	0	358	0	358	27,013	0	358	0	358	27,220	0
	OMMC	D	0	80	82	5,664	6,240	0	80	80	5,579	6,415	0	80	80	5,594	6,578
	OMMCR	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NAVAIRSYSCOM	MPN	D	22	0	22	1,963	0	22	0	22	2,086	0	22	0	22	2,158	0
	OMN	D	0	188	188	20,747	9,945	0	177	177	19,452	2,659	0	177	177	19,889	1,487
	OMN	R	0	23	23	2,017	44	0	26	26	2,437	46	0	24	24	2,280	47
NAVFACENGCOM	MCON	D	0	65	65	6,530	980	0	51	51	5,317	798	0	37	37	3,964	595
	MPN	D	35	0	35	4,571	0	35	0	35	4,759	0	35	0	35	4,925	0
	OMN	D	0	92	92	9,450	1,881	0	92	92	10,313	845	0	92	92	10,450	1,027

Major Department of Defense Headquarters Activities

			FY 2003					FY 2004 ESTIMATE					FY 2005 ESTIMATE				
			<u>Mil Avg</u>	<u>CIV</u>	<u>Total</u>	<u>Labor</u>	<u>Non-Labor</u>	<u>Mil Avg</u>	<u>CIV</u>	<u>Total</u>	<u>Labor</u>	<u>Non-Labor</u>	<u>Mil Avg</u>	<u>CIV</u>	<u>Total</u>	<u>Labor</u>	<u>Non-Labor</u>
			<u>Strength</u>	<u>FTEs</u>	<u>Manpower</u>	<u>Dollars</u>	<u>Dollars</u>	<u>Strength</u>	<u>FTEs</u>	<u>Manpower</u>	<u>Dollars</u>	<u>Dollars</u>	<u>Strength</u>	<u>FTEs</u>	<u>Manpower</u>	<u>Dollars</u>	<u>Dollars</u>
	OMN	R	0	16	16	1,736	260	0	8	8	847	127	0	0	0	0	0
NAVSEASYS	MPN	D	25	0	25	1,764	0	26	0	26	2,209	0	26	0	26	2,288	0
	OMN	D	0	282	282	28,923	1,947	0	251	251	30,034	1,777	0	251	251	28,968	1,728
	OMN	R	0	8	8	784	51	0	8	8	870	52	0	8	8	901	54
NAVSECGRU	MPN	D	172	0	172	12,282	0	124	0	124	8,405	0	124	0	124	8,743	0
	OMN	D	0	136	136	10,877	887	0	102	102	9,944	869	0	102	102	10,172	312
NAVSPAWAR	MPN	D	15	0	15	2,111	0	17	0	17	2,198	0	17	0	17	2,277	0
	OMN	D	0	119	119	12,897	3,728	0	115	115	12,903	3,329	0	109	109	12,288	3,233
	OMN	R	0	6	6	619	0	0	6	6	642	0	0	6	6	644	0
NAVSUPS	MPMC	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	D	69	0	69	6,689	0	69	0	69	6,827	0	69	0	69	7,001	0
	OMN	D	0	170	170	20,759	3,186	0	210	210	20,368	488	0	170	170	16,847	494
	OMN	R	0	40	40	4,616	267	0	40	40	3,882	210	0	40	40	3,966	210
OCNR	MPN	D	27	0	27	2,804	0	28	0	28	2,951	0	28	0	28	3,026	0
	RD TEN	D	0	320	320	36,374	4,093	0	300	300	38,718	11,684	0	290	290	37,062	14,596
OFFICE OF NAVAL INTELLIGENCE	MPMC	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	D	37	0	37	3,443	0	37	0	37	3,663	0	37	0	37	3,846	0
	OMN	D	0	43	43	3,586	539	0	43	43	4,402	546	0	43	43	4,515	554
NAVY PROGRAM EXECUTIVE OFFICES	MPN	D	36	0	36	3,297	0	36	0	36	3,481	0	36	0	36	3,604	0

Major Department of Defense Headquarters Activities

			FY 2003					FY 2004 ESTIMATE					FY 2005 ESTIMATE				
			<u>Mil Avg</u>	<u>CIV</u>	<u>Total</u>	<u>Labor</u>	<u>Non-Labor</u>	<u>Mil Avg</u>	<u>CIV</u>	<u>Total</u>	<u>Labor</u>	<u>Non-Labor</u>	<u>Mil Avg</u>	<u>CIV</u>	<u>Total</u>	<u>Labor</u>	<u>Non-Labor</u>
			<u>Strength</u>	<u>FTEs</u>	<u>Manpower</u>	<u>Dollars</u>	<u>Dollars</u>	<u>Strength</u>	<u>FTEs</u>	<u>Manpower</u>	<u>Dollars</u>	<u>Dollars</u>	<u>Strength</u>	<u>FTEs</u>	<u>Manpower</u>	<u>Dollars</u>	<u>Dollars</u>
	OMN	D	0	75	75	8,028	625	0	76	76	8,608	637	0	76	76	8,762	653
	OMN	R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
USMC DRPM (AAAV)	MPMC	D	2	0	2	211	0	2	0	2	208	0	2	0	2	210	0
	OMMC	D	0	5	5	472	489	0	5	5	464	4,036	0	5	5	470	4,036
COMMANDER NAVAL INSTALLATIONS	FHOPS	D	0	0	0	0	0	0	40	40	4,248	0	0	40	40	4,326	0
	MPN	D	0	0	0	0	0	60	0	60	5,351	0	63	0	63	5,857	0
	OMN	D	0	0	0	0	0	0	157	157	16,709	13,362	0	157	157	17,013	13,362
	OMN	R	0	0	0	0	0	0	3	3	323	0	0	3	3	329	0
	OMNR	D	0	0	0	0	0	3	0	3	281	195	0	3	3	287	195
	RPN	D	0	0	0	0	0	0	7	7	429	0	0	7	7	445	0

I. NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES

2. MILITARY DEPARTMENT ACTIVITIES

C. FUNCTIONAL ACTIVITIES TOTALS			1,411	2,394	3,805	346,507	47,735	1,350	2,438	3,788	361,735	53,944	1,353	2,334	3,687	355,301	54,840
	MPMC	D	401	0	401	31,148	0	367	0	367	27,893	0	367	0	367	28,106	0
	MPN	D	1,010	0	1,010	90,001	0	983	0	983	91,355	0	986	0	986	92,326	0
	OMN	D	0	1,541	1,541	143,699	28,752	0	1,582	1,582	156,864	26,361	0	1,514	1,514	152,197	25,002
	OMN	R	0	259	259	22,505	3,078	0	255	255	21,775	2,235	0	245	245	21,687	1,591
	OMNR	D	0	122	122	10,114	4,103	0	118	118	9,093	2,415	0	116	116	9,124	2,442
	OMNR	R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MCON	D	0	65	65	6,530	980	0	51	51	5,317	798	0	37	37	3,964	595
	RD TEN	D	0	320	320	36,374	4,093	0	300	300	38,718	11,684	0	290	290	37,062	14,596
	OMMC	D	0	87	87	6,136	6,729	0	85	85	6,043	10,451	0	85	85	6,064	10,614
	OMMCR	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	RPN	D	0	0	0	0	0	0	7	7	429	0	0	7	7	445	0
	FHOPS	D	0	0	0	0	0	0	40	40	4,248	0	0	40	40	4,326	0

GRAND TOTAL (Excluding Joint Billets)	6,197	5,091	11,288	975,767	329,023	5,626	5,131	10,757	973,924	418,640	5,574	5,027	10,601	978,109	532,498
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International Military Headquarters

		FY 2003 ACTUALS					FY 2004 ESTIMATE					V. <u>FY 2005 ESTIMATE</u>				
		MIL AVG STRENGTH	CIV FTEs	TOTAL Mpw	Labor Dollars	Non-Labor Dollars	MIL AVG STRENGTH	CIV FTEs	TOTAL Mpw	Labor Dollars	Non-Labor Dollars	MIL AVG STRENGTH	CIV FTEs	TOTAL Mpw	Labor Dollars	Non- Labor Dollars
NORAD																
	MPN	12	0	12	1,252	0	12	0	12	1,277	0	12	0	12	1,329	0
NATO																
	MPMC	3	0	3	317	0	3	0	3	313	0	3	0	3	315	0
	MPN	55	0	55	4,823	0	62	0	62	5,436	0	62	0	62	5,650	0
SACLANT																
	MPMC	4	0	4	423	0	4	0	4	417	0	4	0	4	420	0
	MPN	285	0	285	18,853	0	293	0	293	20,091	0	293	0	293	20,864	0
	OMN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	(REIMB)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
WESTLANT																
	MPN	17	0	17	1,240	0	16	0	16	1,163	0	16	0	16	1,208	0
EASTLANT																
	MPN	13	0	13	1,194	0	14	0	14	1,276	0	14	0	14	1,327	0
IBERLANT																
	MPN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
STRIKELANT																
	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	8	0	8	705	0	8	0	8	721	0	8	0	8	750	0
SHAPE																
	MPMC	5	0	5	529	0	5	0	5	521	0	5	0	5	525	0

International Military Headquarters

MPN	24	0	24	1,724	0	29	0	29	2,048	0	29	0	29	2,128	0
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VI.

FY 2003 ACTUALS

FY 2004 ESTIMATE

VII. FY 2005 ESTIMATE

	MIL AVG STRENGTH	CIV FTEs	TOTAL Mpwr	Labor Dollars	Non-Labor Dollars	MIL AVG STRENGTH	CIV FTEs	TOTAL Mpwr	Labor Dollars	Non-Labor Dollars	MIL AVG STRENGTH	CIV FTEs	TOTAL Mpwr	Labor Dollars	Non- Labor Dollars
MPMC	10	0	10	768	0	10	0	10	750	0	10	0	10	755	0
MPN	25	0	25	2,056	0	31	0	31	2,327	0	31	0	31	2,417	0
AFCENT															
MPN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AFSOUTH															
MPMC	10	0	10	825	0	10	0	10	808	0	10	0	10	814	0
MPN	241	0	241	16,901	0	276	0	276	19,768	0	276	0	276	20,532	0
UNC															
MPMC	2	0	2	211	0	2	0	2	208	0	2	0	2	210	0
MPN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CFCK															
MPMC	11	0	11	1,047	0	11	0	11	1,029	0	11	0	11	1,037	0
US EUROPEAN COMMAND															
MPN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTALS	725	0	725	52,868	0	786	0	786	58,153	0	786	0	786	60,281	0
MPMC	45		45	4,120	0	45		45	4,046	0	45		45	4,076	0
MPN	680		680	48,748	0	741		741	54,107	0	741		741	56,205	0
OMN		0	0	0	0		0	0	0	0		0	0	0	0
(REIMB)		0	0	0	0		0	0	0	0		0	0	0	0

PROFESSIONAL MILITARY EDUCATION SCHOOLS

SERVICE: UNITED STATES NAVY

SCHOOL: COLLEGE OF NAVAL COMMAND AND STAFF and INTERMEDIATE LEVEL EDUCATION COURSES

I. Narrative Description: The College of Naval Command and Staff (CNCS) is located at Newport, Rhode Island and is the Navy's intermediate level service school. The CNCS program, ten months in duration, provides Joint Professional Military Education (JPME) certification and a Masters of Science in National Security and Strategic Studies. The CNCS targets mid-level career officers who have approximately 12 years of service and hold the rank of lieutenant commander or major. These individuals have had primarily operational experience in a particular warfighting specialty and, possibly, limited staff experience. The curriculum is geared toward their experience level and prepares them for more demanding assignments, particularly for higher command/staff positions.

II. Description of Operations Financed: Supports all the costs involved in the operation of an advanced educational program, at the level necessary to support JPME certification. These costs include, but are not limited to, such items as civilian faculty and support personnel, curricula development, textbooks, copyright, printing, instructional program equipment and its maintenance.

III. Financial Summary (\$000):

	FY 2003 <u>Actual</u>	Budget <u>Request</u>	FY 2004 <u>Appropriated</u>	Current <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY2004/FY2005 <u>Change</u>
Mission (O&M)	6,237	7,274	6,364	6,364	6,534	170
Military Personnel						
School Personnel						
Officer	3,402	3,307	3,392	3,392	3,558	166
Enlisted	797	805	820	820	849	29
Total Direct Program	10,436	11,386	10,576	10,576	10,941	365

PROFESSIONAL MILITARY EDUCATION SCHOOLS
SERVICE: UNITED STATES NAVY
SCHOOL: COLLEGE OF NAVAL COMMAND AND STAFF and INTERMEDIATE LEVEL EDUCATION COURSES

IV. Performance Criteria and Evaluation:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY2004/FY2005</u> Change
Direct Funded:				
Student Input	321	331	335	4
Student Load	249	260	277	17
Graduates	314	331	305	-26
Average Cost Per Student Load (\$000):	42	41	39	-2

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY2004/FY2005</u> Change
<u>Military End Strength</u>				
Officers	31	31	31	0
Enlisted	15	15	15	0
<u>Military Work Years</u>				
Officers	31	31	31	0
Enlisted	15	15	15	0
<u>Civilian End Strength</u>				
USDH	53	53	53	0
<u>Civilian Work Years</u>				
USDH	50	50	50	0

PROFESSIONAL MILITARY EDUCATION SCHOOLS
SERVICE: UNITED STATES NAVY
SCHOOL: COLLEGE OF NAVAL WARFARE AND SENIOR LEVEL EDUCATION COURSES

I. Narrative Description: The College of Naval Warfare (CNW) is located at Newport, Rhode Island and is the Navy's senior service school. The CNW program, ten months in duration, provides Joint Professional Military Education (JPME) Phase I certification and a Masters of Science in National Security and Strategic Studies. The CNW targets senior level officers who have approximately 17 years of service and hold the rank of commander (lieutenant colonel) or captain (colonel). The experience level of these officers usually include prior duties in command, and extensive staff work at a large headquarters or in Washington, D. C. The curriculum is geared toward their level of experience and prepares them for more demanding assignments in command/staff positions.

II. Description of Operations Financed: Supports all the costs involved in the operation of an advanced educational program, at the level necessary to support JPME Phase I certification. These costs include, but are not limited to, such items as civilian faculty and support personnel, curricula development, textbooks, copyright, printing, instructional program equipment and its maintenance.

III. Financial Summary (\$000):

	FY 2003 <u>Actual</u>	Budget <u>Request</u>	FY 2004 <u>Appropriated</u>	Current <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY2004/FY2005 <u>Change</u>
Mission (O&M)	5,292	5,311	5,311	5,400	5,545	145
Military Personnel						
School Personnel						
Officer	2,853	2,774	2,845	2,845	2,984	139
Enlisted	691	697	710	710	736	26
Total Direct Program	8,836	8,782	8,866	8,955	9,265	310

PROFESSIONAL MILITARY EDUCATION SCHOOLS
SERVICE: UNITED STATES NAVY
SCHOOL: COLLEGE OF NAVAL WARFARE AND SENIOR LEVEL EDUCATION COURSES

IV. Performance Criteria and Evaluation:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY2004/FY2005</u> Change
Direct Funded:				
Student Input	249	260	260	0
Student Load	224	229	232	3
Graduates	247	260	260	0
Average Cost Per Student Load (\$000):	39	39	40	1

V. Personnel Summary

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY2004/FY2005</u> Change
Military End Strength				
Officers	26	26	26	0
Enlisted	13	13	13	0
Military Work Years				
Officers	26	26	26	0
Enlisted	13	13	13	0
Civilian End Strength				
USDH	45	45	45	0
Civilian Work Years				
USDH	42	42	42	0

PROFESSIONAL MILITARY EDUCATION SCHOOLS
SERVICE: UNITED STATES NAVY
SCHOOL: NAVAL POSTGRADUATE SCHOOL

- I. Narrative Description:** The Naval Postgraduate School is an academic institution whose emphasis is on study and research programs relevant to the Navy's interests of other arms of the Department of Defense. The programs are designed to accommodate the unique requirements of the military. Nearly 1,500 students attend the Naval Postgraduate School. The student body consists of officers from the five U.S. uniformed services, officers from approximately 30 other countries and a small number of civilian employees. Selection of officers for graduate education is based upon outstanding professional performance as an officer, promotion potential and a strong academic background. The faculty is drawn from a broad diversity of educational institutions and represents a prestigious collection of scholars of whom over 99% have a Ph.D.
- II. Description of Operations Financed:** Located in Monterey, California, the Naval Postgraduate School campus covers 627 acres of land. The site houses state-of-the-art laboratories, numerous academic buildings, a library, government housing and recreational facilities. The Naval Postgraduate School offers classes leading to Master of Arts, Master of Science, Engineering, Doctor of Philosophy and Doctor of Engineering accredited degree granting in a variety of fields.

III. Financial Summary (\$000):

	FY 2003 <u>Actual</u>	Budget <u>Request</u>	FY 2004 <u>Appropriated</u>	Current <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY2004/FY2005 <u>Change</u>
Mission (O&M) (3B3K)	61,587	64,383	71,968	73,628	72,480	-1,148
Military Personnel						
School Personnel						
Officer	7,573	7,362	7,551	7,551	7,919	368
Enlisted	2,816	2,844	2,896	2,896	3,001	105
Base Operations						
Maintenance	18,997	0	0	0	0	0
Base Ops	19,136	0	0	0	0	0
Total Direct Program	110,109	74,589	82,415	84,075	83,400	-675

**PROFESSIONAL MILITARY EDUCATION SCHOOLS
SERVICE: UNITED STATES NAVY
SCHOOL: NAVAL POSTGRADUATE SCHOOL**

IV. Performance Criteria and Evaluation:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY2004/FY2005</u> Change
Direct Funded:				
Student Input	874	987	874	-113
Student Load	1,356	1,532	1,356	-176
Graduates	774	735	774	39
Average Cost Per Student Load (\$000):	81	55	62	7

V. Personnel Summary

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY2004/FY2005</u> Change
<u>Military End Strength</u>				
Officers	69	69	69	0
Enlisted	53	53	53	0
<u>Military Work Years</u>				
Officers	69	69	69	0
Enlisted	53	53	53	0
<u>Civilian End Strength</u>				
USDH	360	352	352	0
<u>Civilian Work Years</u>				
USDH	340	336	336	0

PROFESSIONAL MILITARY EDUCATION SCHOOLS
SERVICE: UNITED STATES NAVY
SCHOOL: SENIOR ENLISTED ACADEMY

- I. Narrative Description:** The Senior Enlisted Academy provides professional military training to senior enlisted personnel (pay grades E-8 and E-9) for all ratings and warfare communities to better fulfill their leadership and management responsibilities.
- II. Description of Operations Financed:** The Senior enlisted Academy at Naval Station Newport, RI is eight weeks long and offered five times a year. The primary method of curriculum delivery is by student and staff facilitated seminars. Additionally, various blocks of instruction are enhanced through lectures featuring subject matter experts from the Naval War College, Washington, D.C. and area colleges and universities. To complete the education process, students attend various events to become more familiar with the formal traditions of Navy life and social protocol. Funding provides course materials, supplies, printing and travel for instructors as required.

III. Financial Summary (\$000):

	FY 2003 <u>Actual</u>	Budget <u>Request</u>	FY 2004 <u>Appropriated</u>	Current <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY2004/FY2005 <u>Change</u>
Mission (O&M)	197	217	215	215	226	11
Base Operations						
Military						
O&M						
Military Personnel						
School Personnel	744	751	765	765	793	28
Total Direct Program	941	968	980	980	1,019	39

PROFESSIONAL MILITARY EDUCATION SCHOOLS
SERVICE: UNITED STATES NAVY
SCHOOL: SENIOR ENLISTED ACADEMY

VI. Performance Criteria and Evaluation:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY2004/FY2005</u> Change
Direct Funded:				
Student Input	265	305	305	0
Student Load	47	53	53	0
Graduates	258	305	305	0
Average Cost Per Student Load (\$000):	20	18	19	1

VII. Personnel Summary

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY2004/FY2005</u> Change
<u>Military End Strength</u>				
Officers				
Enlisted	14	14	14	0
<u>Military Work Years</u>				
Officers				
Enlisted	14	14	14	0
<u>Civilian End Strength</u>	0	0	0	0
USDH	0	0	0	0
<u>Civilian Work Years</u>	0	0	0	0
USDH				

ADVISORY AND ASSISTANCE SERVICES
(Dollars in Thousands)

<u>Operation and Maintenance, Navy</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Management & Professional Support Services			
FFRDC Work	1,387	184	199
Non-FFRDC Work	140,214	128,575	124,017
Subtotal	141,601	128,759	124,216
Studies, Analysis, and Evaluations			
FFRDC Work	22,507	11,620	10,518
Non-FFRDC Work	134	0	0
Subtotal	22,641	11,620	10,518
Engineering and Technical Services			
FFRDC Work	112,076	103,845	101,118
Non-FFRDC Work	2,113	750	800
Subtotal	114,189	104,595	101,918
Total			
FFRDC Work	135,970	115,649	111,835
Non-FFRDC Work	142,461	129,325	124,817
Grand Total	278,431	244,974	236,652

Explanation of Funding Changes (FY 2003 to FY 2005)

The reduction between FY 2003 and FY 2004 is mainly attributable to a programmatic logistics decrease for program monitoring, review, analysis and information on logistical aspects of fielded weapons systems for an out-of-production aircraft and to a reduction in analytical support requirements for the F/A-18C/D, P-3C, and S-3B.

ADVISORY AND ASSISTANCE SERVICES
(Dollars in Thousands)

<u>Operation and Maintenance, Marine Corps</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Management & Professional Support Services			
FFRDC Work	7,914	7,273	7,375
Non-FFRDC Work	23,993	27,610	29,629
Subtotal	23,993	27,610	29,629
Studies, Analysis, and Evaluations			
FFRDC Work	235	0	0
Non-FFRDC Work	9,982	9,250	9,407
Subtotal	10,217	9,250	9,407
Engineering and Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	16,507	17,187	17,564
Subtotal	16,507	17,187	17,564
Total			
FFRDC Work	8,149	7,273	7,375
Non-FFRDC Work	50,482	54,047	56,600
Grand Total	58,631	61,320	63,975

Explanation of Funding Changes (FY 2003 to FY 2005)

The increase between FY 2003 and FY 2005 is attributable to additional support required for Field Logistics.

ADVISORY AND ASSISTANCE SERVICES
(Dollars in Thousands)

<u>Operation and Maintenance, Navy Reserve</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	535	545	559
Subtotal	535	545	559
Studies, Analysis, and Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	78	90	92
Subtotal	78	90	92
Engineering and Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	281	335	344
Subtotal	281	335	344
Total			
FFRDC Work	0	0	0
Non-FFRDC Work	894	970	995
Grand Total	894	970	995

Explanation of Funding Changes (FY 2003 to FY 2005)

The increase between FY2003 and FY 2005 is attributable to the additional support needed for configuration management, cost/benefit analysis and engineering change documentation review/preparation, project monitoring, and training documentation review.

ADVISORY AND ASSISTANCE SERVICES
(Dollars in Thousands)

<u>Operation and Maintenance, Marine Corps Reserve</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	3,196	5,299	5,580
Subtotal	3,196	5,299	5,580
Studies, Analysis, and Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
Engineering and Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	460	993	1,009
Subtotal	460	993	1,009
Total			
FFRDC Work	0	0	0
Non-FFRDC Work	3,656	6,292	6,589
Grand Total	3,656	6,292	6,589

Explanation of Funding Changes (FY 2003 to FY 2005)

The increase between FY 2003 and FY 2004 is attributable to additional requirements in Base Operating Support.

ADVISORY AND ASSISTANCE SERVICES
(Dollars in Thousands)

<u>Aircraft Procurement, Navy</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	41,748	39,748	34,368
Subtotal	41,748	39,748	34,368
Studies, Analysis, and Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
Engineering and Technical Services			
FFRDC Work	0	200	200
Non-FFRDC Work	65,412	79,710	78,180
Subtotal	65,412	79,910	78,380
Total			
FFRDC Work	0	200	200
Non-FFRDC Work	107,160	119,458	112,548
Grand Total	107,160	119,658	112,748

Explanation of Funding Changes (FY 2003 to FY 2005)

The increase between FY 2003 and FY 2004 is mainly due to programmatic changes in the V-22, MH-60R, and SH-60 Series, while the decrease between FY 2004 and FY 2005 is attributable to the FA-18 E/F and P-3 Series

ADVISORY AND ASSISTANCE SERVICES
(Dollars in Thousands)

<u>Weapons Procurement, Navy</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	11,442	9,261	8,900
Subtotal	11,442	9,261	8,900
Studies, Analysis, and Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
Engineering and Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	10,400	9,058	8,610
Subtotal	10,400	9,058	8,610
Total			
FFRDC Work	0	0	0
Non-FFRDC Work	21,842	18,319	17,510
Grand Total	21,842	18,319	17,510

Explanation of Funding Changes (FY 2003 to FY 2005)

The decrease between FY 2003 and FY 2004 is mainly attributable to the Standard Missile program and the Weapons Industrial Facilities program. This decrease between FY 2003 and FY 2004 is offset slightly by an increase to the Tomahawk program as it moves from low-rate initial production to full rate production. The decrease between FY 2004 and FY 2005 is mainly due to the SLAM-ER program ending.

ADVISORY AND ASSISTANCE SERVICES
(Dollars in Thousands)

<u>Shipbuilding and Conversion, Navy</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	28,598	33,293	26,994
Subtotal	28,598	33,293	26,994
Studies, Analysis, and Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	1,134
Subtotal	0	0	1,134
Engineering and Technical Services			
FFRDC Work	245	199	140
Non-FFRDC Work	18,644	22,601	17,295
Subtotal	18,889	22,800	17,435
Total			
FFRDC Work	245	199	140
Non-FFRDC Work	47,242	55,894	45,423
Grand Total	47,487	56,093	45,563

Explanation of Funding Changes (FY 2003 to FY 2005)

Between FY 2004 and FY 2005, the reduction in Management & Professional Support Services and Engineering & Technical Services is due to the conclusion of three submarine refueling overhauls. The increase in Studies, Analysis, and Evaluations between FY 2004 and FY 2005 is attributable to the required studies for the CVN refueling overhaul program.

ADVISORY AND ASSISTANCE SERVICES
(Dollars in Thousands)

<u>Other Procurement, Navy</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Management & Professional Support Services			
FFRDC Work		0	0
0			
Non-FFRDC Work	7,930	7,797	8,504
Subtotal	7,930	7,797	8,504
Studies, Analysis, and Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	620	1,054	6,263
Subtotal	620	1,054	6,263
Engineering and Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	28,800	25,148	28,934
Subtotal	28,800	25,148	28,934
Total			
FFRDC Work	0	0	0
Non-FFRDC Work	37,350	33,999	43,701
Grand Total	37,350	33,999	43,701

Explanation of Funding Changes (FY 2003 to FY 2005)

The increase in Studies, Analysis, and Evaluations between FY 2004 and FY 2005 is due to a plus up for Shipboard Protection System. The increases in Management & Professional Support Services and Engineering & Technical Services are due to FY 2005 non-reoccurring engineering costs associated with the integration of Tech Refresh to Technical Integration Data Systems (TIDS) Phase I/II systems currently installed on SSN688 and SSGN Class submarines.

ADVISORY AND ASSISTANCE SERVICES
(Dollars in Thousands)

<u>Procurement, Marine Corps</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Management & Professional Support Services			
FFRDC Work	280	299	480
Non-FFRDC Work	10,921	8,274	9,133
Subtotal	11,201	8,573	9,613
Studies, Analysis, and Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	1,989	2,915	2,684
Subtotal	1,989	2,915	2,684
Engineering and Technical Services			
FFRDC Work	3,083	3,432	5,510
Non-FFRDC Work	12,735	15,796	15,200
Subtotal	15,818	19,228	20,710
Total			
FFRDC Work	3,363	3,731	5,990
Non-FFRDC Work	25,645	26,985	27,017
Grand Total	29,008	30,716	33,007

Explanation of Funding Changes (FY 2003 to FY 2005)

The increase between FY 2003 and FY 2004 is attributable to additional requirements in Global Combat Support System, Common Computer Resources, and Transition Switch Module, while the increase between FY 2004 and FY 2005 is due to the Training Devices program.

ADVISORY AND ASSISTANCE SERVICES
(Dollars in Thousands)

<u>Procurement of Ammunition, Navy/Marine Corps</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	368	390	344
Subtotal	368	390	344
Studies, Analysis, and Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
Engineering and Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	4,526	4,500	4,210
Subtotal	4,526	4,500	4,210
Total			
FFRDC Work	0	0	0
Non-FFRDC Work	4,894	4,890	4,554
Grand Total	4,894	4,890	4,554

Explanation of Funding Changes (FY 2003 to FY 2005)

The decrease between FY 2004 and FY 2005 is due to the decision to use Government Production Engineering Support in FY 2005 rather than contractor support for the fuze program in the General Purpose Bombs program.

ADVISORY AND ASSISTANCE SERVICES
(Dollars in Thousands)

<u>Research, Development, Test, and Evaluation, Navy</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Management & Professional Support Services			
FFRDC Work	4,473	3,660	4,161
Non-FFRDC Work	90,520	88,908	80,501
Subtotal	94,993	92,568	84,662
Studies, Analysis, and Evaluations			
FFRDC Work	43,131	38,206	43,322
Non-FFRDC Work	42,284	41,764	38,599
Subtotal	85,415	79,970	81,921
Engineering and Technical Services			
FFRDC Work	27,385	19,998	15,665
Non-FFRDC Work	118,193	128,713	123,754
Subtotal	145,578	148,711	139,419
Total			
FFRDC Work	74,989	61,864	63,148
Non-FFRDC Work	250,997	259,385	242,854
Grand Total	325,986	321,249	306,002

Explanation of Funding Changes (FY 2003 to FY 2005)

The decrease between FY 2003 and FY 2004 is attributable to Single Integrated Air Picture (SIAP), Pisces, and the Center for Naval Analysis. The decrease between FY 2004 and FY 2005 is attributable to the V-22 moving into the production phase and the Marine Corps Communications Systems.

ADVISORY AND ASSISTANCE SERVICES
(Dollars in Thousands)

<u>Military Construction, Navy</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	314	359	365
Subtotal	314	359	365
Studies, Analysis, and Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
Engineering and Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
Total			
FFRDC Work	0	0	0
Non-FFRDC Work	314	359	365
Grand Total	314	359	365

Explanation of Funding Changes (FY 2003 to FY 2005)

Increase associated with organizational improvement initiatives including innovative technologies and "best practices" applicable to planning and managing the Navy's shore facilities infrastructure. In addition, increase due to coordination and management oversight of readiness and homeland security efforts.

ADVISORY AND ASSISTANCE SERVICES
(Dollars in Thousands)

<u>Family Housing, Navy (Operations)</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
Studies, Analysis, and Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	4,979	4,433	4,458
Subtotal	4,979	4,433	4,458
Engineering and Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	60	60	60
Subtotal	60	60	60
Total			
FFRDC Work	0	0	0
Non-FFRDC Work	5,039	4,493	4,518
Grand Total	5,039	4,493	4,518

Explanation of Funding Changes (FY 2003 to FY 2005)

The decrease between FY 2003 and FY 2005 is attributable to changing programmatic requirements.

ADVISORY AND ASSISTANCE SERVICES
(Dollars in Thousands)

<u>BRAC IV</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
Studies, Analysis, and Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	625	1,026	1,000
Subtotal	625	1,026	1,000
Engineering and Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	30	181	109
Subtotal	30	181	109
Total			
FFRDC Work	0	0	0
Non-FFRDC Work	655	1,207	1,109
Grand Total	655	1,207	1,109

Explanation of Funding Changes (FY 2003 to FY 2005)

The increase between FY 2003 and FY 2004 is associated with BRAC programming and support services consisting of data/system analysis, integration, monitoring, and training. The reduction between FY 2004 and FY 2005 is associated with economic development analysis as bases continue to close.

ADVISORY AND ASSISTANCE SERVICES
(Dollars in Thousands)

<u>National Defense Sealift Fund</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	683	3,033	15,300
Subtotal	683	3,033	15,300
Studies, Analysis, and Evaluations			
FFRDC Work	1,550	1,300	3,000
Non-FFRDC Work	0	0	0
Subtotal	1,550	1,300	3,000
Engineering and Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	3,500	3,800	26,000
Subtotal	3,500	3,800	26,000
Total			
FFRDC Work	1,550	1,300	3,000
Non-FFRDC Work	4,183	6,833	41,300
Grand Total	5,733	8,133	44,300

Explanation of Funding Changes (FY 2003 to FY 2005)

The increase between FY 2004 and FY 2005 is chiefly due to the plus up for the Marine Pre-Positioning Force (Future) Research and Development efforts, which have been accelerated to support acquisition in FY 2007 instead of FY 2009.

ADVISORY AND ASSISTANCE SERVICES
(Dollars in Thousands)

<u>Navy Working Capital Funds</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
Studies, Analysis, and Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
Engineering and Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
Total			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Reimbursable	80,204	46,739	39,981
Grand Total	80,204	46,739	39,981

Explanation of Funding Changes (FY 2003 to FY 2005)

In FY 2003, the Naval Air Warfare Center utilized more engineering and technical service contracts than anticipated due to additional direct customer workload requirements. Contracts for engineering and technical services were higher than expected at the Naval Air Depots in FY 2003 primarily because of increased airframe workload. Navy Supply reduced their Advisory and Assistance Services between FY 2003 and FY 2005 due to continued efficiencies, strategic sourcing initiatives, as well as, Naval Supply Systems Command's transformation efforts.

ADVISORY AND ASSISTANCE SERVICES
(Dollars in Thousands)

<u>Total Department of the Navy</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Management & Professional Support Services			
FFRDC Work	14,054	11,416	12,215
Non-FFRDC Work	364,462	353,092	344,194
Subtotal	374,516	364,508	356,409
Studies, Analysis, and Evaluations			
FFRDC Work	67,423	51,126	56,840
Non-FFRDC Work	60,691	60,532	63,637
Subtotal	128,114	111,658	120,477
Engineering and Technical Services			
FFRDC Work	142,789	127,674	122,633
Non-FFRDC Work	281,661	308,832	322,069
Subtotal	424,450	436,506	444,702
Total			
FFRDC Work	224,266	190,216	191,688
Non-FFRDC Work	702,814	722,456	729,900
Direct Funded Grand Total	927,080	912,672	921,588
Reimbursable Grand Total	80,204	46,739	39,981
Grand Total	1,007,284	959,411	961,569

OP-34 Fund Support for Quality of Life Activities -- Military MWR

(Current \$ Millions)

V. Department of the Navy

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>1205</u>								
Military MWR Programs								
<u>Category A--Mission Sustaining Programs</u>								
A.3 Physical Fitness and Aquatic Training	0.000	8.235	0.000	0.000	0.000	0.000	10.800	23.020
A.4 Library Programs & Information Services (Recreation)	8.993	0.000	0.000	0.000	0.000	0.000	0.000	0.000
A.6 Basic Social Recreation (Center) Programs	0.000	32.989	0.000	0.000	0.000	0.000	0.000	21.000
A.9 Single Service Member Program	0.000	0.000	0.000	0.000	0.000	12.330	0.000	0.000
Total Cat. A - Direct Program Operation	8.993	41.224	0.000	0.000	0.000	12.330	10.800	44.020
Total Direct Support	8.993	41.224	0.000	0.000	0.000	12.330	10.800	44.020
Total Support - Mission Sustaining Programs	8.993	41.224	0.000	0.000	0.000	12.330	10.800	44.020
<u>Category B--Basic Community Support Programs</u>								
B.1 Child Development System								
B.1.1 Child Development Centers	0.000	6.844	10.000	0.000	0.000	0.000	0.000	11.420
Total Cat. B - Direct Program Operation	0.000	6.844	10.000	0.000	0.000	0.000	0.000	11.420
Total Support - Basic Community Support Programs	0.000	6.844	10.000	0.000	0.000	0.000	0.000	11.420
Armed Services Exchange								
<u>Category ArmSvcEx - N/A</u>								
ArmSvcEx - Direct Program Operation	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.140
Total Support - Mission Sustaining Programs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.140
Family Support								
<u>Category Family Spt - N/A</u>								
Family Spt - Direct Program Operation	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000
Total Funding	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000

OP-34 Fund Support for Quality of Life Activities -- Military MWR
(Current \$ Millions)

V. Department of the Navy

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>1235</u>								
Military MWR Programs								
<u>Category A--Mission Sustaining Programs</u>								
A.3 Physical Fitness and Aquatic Training	0.000	0.000	0.000	7.700	0.000	0.000	0.000	0.000
Total Cat. A - Direct Program Operation	0.000	0.000	0.000	7.700	0.000	0.000	0.000	0.000
Total Support - Mission Sustaining Programs	0.000	0.000	0.000	7.700	0.000	0.000	0.000	0.000

OP-34 Fund Support for Quality of Life Activities -- Military MWR

(Current \$ Millions)

V. Department of the Navy

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
1453								
Military MWR Programs								
<u>Category A--Mission Sustaining Programs</u>								
A.2 Free Admission Motion Pictures	0.093	0.091	0.093	0.096	0.099	0.103	0.106	0.110
A.3 Physical Fitness and Aquatic Training	0.343	0.619	0.586	0.592	0.612	0.633	0.654	0.677
A.4 Library Programs & Information Services (Recreation)	0.000	0.015	0.015	0.015	0.015	0.015	0.015	0.015
A.5 On-Installation Parks and Picnic Areas	0.065	0.050	0.050	0.050	0.052	0.053	0.055	0.057
A.8 Sports and Athletics	0.372	0.372	0.322	0.322	0.333	0.344	0.356	0.368
A.9 Single Service Member Program	0.035	0.035	0.035	0.035	0.036	0.037	0.039	0.040
Total Cat. A - Direct Program Operation	0.908	1.182	1.101	1.110	1.147	1.185	1.225	1.267
Cat. A - Direct Overhead	0.950	0.950	0.950	0.950	0.950	0.950	0.950	0.950
Total Direct Support	1.858	2.132	2.051	2.060	2.097	2.135	2.175	2.217
Total Support - Mission Sustaining Programs	1.858	2.132	2.051	2.060	2.097	2.135	2.175	2.217
<u>Category B--Basic Community Support Programs</u>								
B.1 Child Development System								
B.1.4 School Age Care	0.029	0.029	0.029	0.029	0.030	0.031	0.032	0.033
B.2 Community Programs								
B.2.1 Cable and/or Community Television (TV)	0.027	0.027	0.027	0.027	0.028	0.029	0.030	0.031
B.3 Programs								
B.3.1 Directed Outdoor Recreation	0.541	0.909	0.925	0.933	0.965	0.998	1.031	1.067
B.3.2 Outdoor Recreation Equipment Checkout	0.049	0.049	0.049	0.049	0.051	0.052	0.054	0.056
B.3.3 Boating w/o Resale or Private Berthing	0.000	0.138	0.144	0.147	0.152	0.157	0.163	0.168
Total B.3 Programs	0.590	1.096	1.118	1.129	1.168	1.207	1.248	1.291
B.4 Programs								
B.4.3 Arts and Crafts Skill Development	0.000	0.046	0.048	0.049	0.051	0.052	0.054	0.056
B.4.4 Automotive Crafts Skill Development	0.422	0.838	0.859	0.871	0.901	0.931	0.963	0.996
B.4.5 Bowling (12 lanes or less)	0.121	0.167	0.169	0.170	0.176	0.182	0.188	0.194
Total B.4 Programs	0.543	1.051	1.076	1.090	1.128	1.165	1.205	1.246
Total Cat. B - Direct Program Operation	1.189	2.203	2.250	2.275	2.354	2.432	2.515	2.601
Total Direct Support	1.189	2.203	2.250	2.275	2.354	2.432	2.515	2.601
Total Support - Basic Community Support Programs	1.189	2.203	2.250	2.275	2.354	2.432	2.515	2.601
<u>Category C--Revenue-Generating Programs</u>								
C.1 Programs								
C.1.1 Military Open Mess (Clubs)	0.138	0.030	0.030	0.030	0.031	0.032	0.033	0.034
C.1.2 Restaurants, snack bars, & other food outlets	0.034	0.034	0.034	0.034	0.035	0.036	0.038	0.039
Total C.1 Programs	0.172	0.064	0.064	0.064	0.066	0.068	0.071	0.073
C.2 Programs								
C.2.2 Recreational Lodging	0.318	0.318	0.318	0.318	0.329	0.349	0.352	0.364
C.2.3 Joint Service Facilities and/or AFRCs	0.001	0.001	0.001	0.001	0.001	0.001	0.001	0.001
Total C.2 Programs	0.319	0.319	0.319	0.319	0.330	0.350	0.353	0.365
C.3 Programs								

OP-34 Fund Support for Quality of Life Activities -- Military MWR

(Current \$ Millions)

V. Department of the Navy

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
C.3.3 Rod and Gun Program	0.002	0.002	0.002	0.004	0.004	0.004	0.004	0.005
C.4 Programs								
C.4.1 Resale activities (i.e., audio, photo, recycling, car wash, etc.)	0.004	0.004	0.004	0.004	0.004	0.004	0.004	0.005
C.4.3 Bowling (Over 12 lanes)	0.285	0.255	0.255	0.255	0.264	0.273	0.282	0.291
C.4.4 Golf	0.133	0.133	0.133	0.133	0.138	0.142	0.147	0.152
C.4.5 Boating (with resale or private boat berthing)	0.074	0.074	0.074	0.074	0.077	0.079	0.082	0.085
C.4.6 Equipment Rental (other than outdoor recreation equipment re	0.024	0.000	0.000	0.000	0.000	0.000	0.000	0.000
C.4.8 Other	0.012	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total C.4 Programs	0.532	0.466	0.466	0.466	0.483	0.498	0.515	0.533
Total Cat. C - Direct Program Operation	1.025	0.851	0.851	0.853	0.883	0.920	0.943	0.976
Cat. C - Direct Overhead	0.041	0.041	0.041	0.041	0.041	0.041	0.041	0.041
Total Direct Support	1.066	0.892	0.892	0.894	0.924	0.961	0.984	1.017
Total Support - Revenue-Generating Programs	1.066	0.892	0.892	0.894	0.924	0.961	0.984	1.017
Armed Services Exchange								
<u>Category ArmSvcEx - N/A</u>								
ArmSvcEx - Indirect Support	2.098	1.880	1.643	1.700	1.700	1.700	1.700	1.700
Total Support - Mission Sustaining Programs	2.098	1.880	1.643	1.700	1.700	1.700	1.700	1.700

OP-34 Fund Support for Quality of Life Activities -- Military MWR

(Current \$ Millions)

V. Department of the Navy

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
1804								
Military MWR Programs								
<u>Category A--Mission Sustaining Programs</u>								
A.1 Armed Forces Professional Entertainment Overseas	0.152	0.052	0.046	0.032	0.032	0.033	0.033	0.034
A.2 Free Admission Motion Pictures	8.646	8.968	7.839	5.544	5.530	5.558	5.671	5.785
A.3 Physical Fitness and Aquatic Training	63.389	78.292	68.437	48.403	48.278	48.524	49.512	50.507
A.4 Library Programs & Information Services (Recreation)	11.254	11.418	9.981	7.059	7.041	7.077	7.221	7.366
A.5 On-Installation Parks and Picnic Areas	7.331	8.116	7.094	5.018	5.005	5.030	5.133	5.236
A.6 Basic Social Recreation (Center) Programs	11.220	9.936	8.685	6.143	6.127	6.158	6.283	6.410
A.7 Shipboard, Company, and/or Unit Level Programs	1.539	1.600	1.398	0.989	0.986	0.991	1.012	1.032
A.8 Sports and Athletics	24.339	24.568	21.475	15.189	15.149	15.227	15.537	15.849
A.9 Single Service Member Program	9.227	9.371	8.191	5.793	5.778	5.808	5.926	6.045
Total Cat. A - Direct Program Operation	137.097	152.320	133.146	94.170	93.926	94.406	96.327	98.263
Cat. A - Direct Overhead	52.093	52.158	45.593	32.246	32.163	32.327	32.985	33.648
Total Direct Support	189.190	204.478	178.739	126.416	126.089	126.733	129.312	131.911
Cat. A - Indirect Support	27.175	27.884	26.078	26.443	26.813	27.189	27.569	27.955
Total Support - Mission Sustaining Programs	216.365	232.362	204.817	152.859	152.902	153.922	156.882	159.866
Cat. A - USA Practice (memo)	67.054	68.302	69.218	70.218	71.213	65.581	66.499	67.430
Officer	0	0	1	1	1	1	1	1
Enlisted	78	76	75	75	75	75	75	75
Total Military	78	76	76	76	76	76	76	76
Civilian Direct FTE	868	664	675	688	688	688	688	688
Civilian Foreign Direct FTE	96	104	131	131	131	131	131	131
Civilian Foreign Indirect FTE	32	26	29	29	29	29	29	29
Civilian UFM/USA FTE	1706	1787	1787	1794	1794	1794	1794	1794
Total Civilians	2702	2581	2622	2642	2642	2642	2642	2642
<u>Category B--Basic Community Support Programs</u>								
B.1 Child Development System								
B.1.1 Child Development Centers	64.596	64.723	60.020	68.362	67.752	67.752	69.839	71.189
B.1.2 Family Child Care	12.124	17.955	16.650	18.964	18.795	18.795	19.374	19.748
B.1.3 Supplemental Program/Resource & Referral/Other	0.698	0.698	0.647	0.737	0.731	0.731	0.753	0.768
B.1.4 School Age Care	12.719	10.597	11.119	10.691	10.650	10.688	10.959	11.164
B.1.5 Youth Program	10.961	14.024	12.259	8.670	8.648	8.692	8.869	9.047
Total Child Development System	101.098	107.997	100.695	107.424	106.576	106.658	109.794	111.916
B.2 Community Programs								
B.2.1 Cable and/or Community Television (TV)	0.996	0.978	0.854	0.604	0.603	0.606	0.618	0.631
B.2.2 Recreation Information, Tickets, and Tours Services	5.182	5.526	4.830	3.416	3.407	3.425	3.494	3.565
B.2.3 Recreational Swimming	8.609	8.840	7.728	5.465	5.451	5.479	5.591	5.703
Total Community Programs	14.787	15.344	13.412	9.485	9.461	9.510	9.703	9.898
B.3 Programs								
B.3.1 Directed Outdoor Recreation	6.817	7.231	6.321	4.471	4.459	4.482	4.573	4.665

OP-34 Fund Support for Quality of Life Activities -- Military MWR

(Current \$ Millions)

V. Department of the Navy

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
B.3.2 Outdoor Recreation Equipment Checkout	1.102	0.933	0.816	0.577	0.576	0.579	0.590	0.602
B.3.3 Boating w/o Resale or Private Berthing	1.606	1.255	1.097	0.776	0.774	0.778	0.794	0.810
B.3.4 Camping (Primitive and/or tents)	0.000	0.082	0.072	0.051	0.051	0.051	0.052	0.053
B.3.5 Riding Stables, Government-owned or -leased	0.032	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total B.3 Programs	9.557	9.502	8.306	5.875	5.860	5.889	6.009	6.130
B.4 Programs								
B.4.1 Amateur Radio (MARS)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
B.4.2 Performing Arts (Music, Drama, and Theater)	0.090	0.000	0.000	0.000	0.000	0.000	0.000	0.000
B.4.3 Arts and Crafts Skill Development	1.318	1.245	1.088	0.770	0.768	0.772	0.787	0.803
B.4.4 Automotive Crafts Skill Development	6.098	5.412	4.731	3.346	3.337	3.354	3.422	3.491
B.4.5 Bowling (12 lanes or less)	2.204	2.140	1.871	1.323	1.320	1.327	1.354	1.381
Total B.4 Programs	9.710	8.797	7.690	5.439	5.425	5.453	5.564	5.675
B.5 Programs								
B.5 Sports (Above Intramural Level)	0.724	0.625	0.546	0.386	0.385	0.387	0.395	0.403
Total Cat. B - Direct Program Operation	135.876	142.264	130.649	128.609	127.707	127.896	131.465	134.022
Cat. B - Direct Overhead	2.960	2.987	2.611	1.847	1.842	1.851	1.889	1.927
Total Direct Support	138.836	145.251	133.260	130.456	129.549	129.748	133.354	135.949
Cat. B - Indirect Support	17.542	14.624	17.100	17.339	17.582	17.828	18.078	18.331
Total Support - Basic Community Support Programs	156.378	159.875	150.360	147.795	147.131	147.576	151.432	154.280
Cat. B - USA Practice (memo)	47.034	44.362	44.388	45.085	45.828	41.982	42.570	43.166
Officer	0	0	0	0	0	0	0	0
Enlisted	50	66	66	66	66	66	66	66
Total Military	50	66	66	66	66	66	66	66
Civilian Direct FTE	1392	1357	1506	1544	1544	1544	1544	1544
Civilian Foreign Direct FTE	119	134	125	125	125	125	125	125
Civilian Foreign Indirect FTE	87	85	97	97	97	97	97	97
Civilian UFM/USA FTE	1733	1733	1164	1170	1170	1170	1170	1170
Total Civilians	3331	3309	2892	2936	2936	2936	2936	2936
<u>Category C--Revenue-Generating Programs</u>								
C.1 Programs								
C.1.1 Military Open Mess (Clubs)	3.624	3.250	2.841	2.009	2.004	2.014	2.055	2.096
C.1.2 Restaurants, snack bars, & other food outlets	0.157	0.194	0.170	0.120	0.120	0.120	0.123	0.125
Total C.1 Programs	3.781	3.444	3.011	2.129	2.124	2.134	2.178	2.221
C.2 Programs								
C.2.2 Recreational Lodging	0.331	0.030	0.026	0.018	0.018	0.018	0.018	0.019
C.2.3 Joint Service Facilities and/or AFRCs	0.320	0.216	0.189	0.133	0.133	0.134	0.137	0.139
Total C.2 Programs	0.651	0.246	0.215	0.151	0.151	0.152	0.155	0.158
C.3 Programs								
C.3.1 Flying Program	0.002	0.000	0.000	0.000	0.000	0.000	0.000	0.000
C.3.3 Rod and Gun Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
C.3.6 Video Program	0.015	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-34 Fund Support for Quality of Life Activities -- Military MWR

(Current \$ Millions)

V. Department of the Navy

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Total C.3 Programs	0.017	0.000	0.000	0.000	0.000	0.000	0.000	0.000
C.4 Programs								
C.4.1 Resale activities (i.e., audio, photo, recycling, car wash, etc.)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
C.4.2 Amusement & Recreation Machines and/or Gaming	0.008	0.005	0.004	0.003	0.003	0.003	0.003	0.003
C.4.3 Bowling (Over 12 lanes)	0.547	1.343	1.174	0.830	0.828	0.832	0.849	0.866
C.4.4 Golf	0.630	0.648	0.566	0.400	0.399	0.401	0.410	0.418
C.4.5 Boating (with resale or private boat berthing)	0.164	0.102	0.089	0.063	0.063	0.063	0.065	0.066
C.4.6 Equipment Rental (other than outdoor recreation equipment re	0.001	0.000	0.000	0.000	0.000	0.000	0.000	0.000
C.4.8 Other	0.001	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total C.4 Programs	1.351	2.098	1.833	1.296	1.293	1.299	1.327	1.353
Total Cat. C - Direct Program Operation	5.800	5.788	5.059	3.576	3.568	3.585	3.660	3.732
Cat. C - Direct Overhead	0.403	0.421	0.368	0.260	0.260	0.261	0.266	0.272
Total Direct Support	6.203	6.209	5.427	3.836	3.828	3.846	3.926	4.004
Cat. C - Indirect Support	17.379	13.658	13.598	13.788	13.981	14.177	14.376	14.577
Total Support - Revenue-Generating Programs	23.582	19.867	17.809	18.023	18.302	18.581		
Cat. C - USA Practice (memo)	0.998	0.751	0.751	0.762	0.772	0.783	0.794	0.805
Officer	0	0	0	0	0	0	0	0
Enlisted	11	5	5	5	5	5	5	5
Total Military	11	5	5	5	5	5	5	5
Civilian Direct FTE	199	177	156	159	159	159	159	159
Civilian Foreign Direct FTE	27	30	30	30	30	30	30	30
Civilian Foreign Indirect FTE	24	20	25	25	25	25	25	25
Civilian UFM/USA FTE	15	14	14	14	14	14	14	14
Total Civilians	265	241	225	228	228	228	228	228
Lodging Program								
<u>Category TDY Lodging</u>								
TDY - Direct Program Operation	44.595	48.695	47.586	46.280	45.012	43.779	42.579	41.412
TDY - Direct Overhead	43.799	49.040	48.857	47.598	46.370	45.174	44.008	42.873
Total Funding	88.394	97.735	96.443	93.878	91.382	88.953	86.587	84.285
Armed Services Exchange								
<u>Category ArmSvcEx - N/A</u>								
ArmSvcEx - Indirect Support	44.151	43.227	43.227	43.832	44.446	45.068	45.699	46.339
Total Support - Mission Sustaining Programs	44.151	43.227	43.227	43.832	44.446	45.068	45.699	46.339
Family Support								
<u>Category Family Spt - N/A</u>								
Family Spt - Direct Program Operation	45.385	48.392	43.519	45.131	45.351	45.990	47.746	49.184
Total Funding	45.385	48.392	43.519	45.131	45.351	45.990	47.746	49.184
Off Duty and Voluntary Education								
<u>Category Tuition Assistance</u>								
Tuition Asst - Direct Program Operation	41.610	44.257	92.178	88.438	93.357	98.836	104.908	111.412
Total Funding	41.610	44.257	92.178	88.438	93.357	98.836	104.908	111.412

OP-34 Fund Support for Quality of Life Activities -- Military MWR
 (Current \$ Millions)

V. Department of the Navy

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Category Other Voluntary Education Programs</u>								
Other Ed Pgms - Direct Program Operation	55.937	71.558	54.438	58.070	52.703	53.757	55.227	56.876
Total Funding	55.937	71.558	54.438	58.070	52.703	53.757	55.227	56.876

OP-34 Fund Support for Quality of Life Activities -- Military MWR

(Current \$ Millions)

V. Department of the Navy

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
1806								
Military MWR Programs								
<u>Category A--Mission Sustaining Programs</u>								
A.1 Armed Forces Professional Entertainment Overseas	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
A.2 Free Admission Motion Pictures	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
A.3 Physical Fitness and Aquatic Training	1.156	1.729	1.545	1.882	1.919	1.958	1.997	2.037
A.4 Library Programs & Information Services (Recreation)	0.205	0.269	0.241	0.293	0.299	0.305	0.311	0.317
A.5 On-Installation Parks and Picnic Areas	0.099	0.464	0.415	0.505	0.515	0.525	0.536	0.546
A.6 Basic Social Recreation (Center) Programs	0.096	0.406	0.363	0.442	0.451	0.460	0.469	0.479
A.7 Shipboard, Company, and/or Unit Level Programs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
A.8 Sports and Athletics	0.340	0.399	0.357	0.434	0.443	0.452	0.461	0.470
A.9 Single Service Member Program	0.026	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Cat. A - Direct Program Operation	1.922	3.267	2.921	3.556	3.627	3.700	3.774	3.849
Cat. A - Direct Overhead	1.734	0.876	0.783	0.954	0.973	0.992	1.012	1.032
Total Direct Support	3.656	4.143	3.704	4.510	4.600	4.692	4.786	4.881
Cat. A - Indirect Support	0.057	0.166	0.168	0.170	0.173	0.175	0.178	0.180
Total Support - Mission Sustaining Programs	3.713	4.309	3.872	4.680	4.773	4.867	4.964	5.061
Cat. A - USA Practice (memo)	0.367	0.330	0.332	0.337	0.341	0.346	0.351	0.356
Civilian Direct FTE	73	25	49	49	49	49	49	49
Total Civilians	73	25	49	49	49	49	49	49
<u>Category B--Basic Community Support Programs</u>								
B.1 Child Development System								
B.1.1 Child Development Centers	2.575	1.886	1.979	2.321	2.367	2.414	2.463	2.512
B.1.2 Family Child Care	0.088	0.523	0.549	0.644	0.657	0.670	0.683	0.697
B.1.3 Supplemental Program/Resource & Referral/Other	0.000	0.020	0.021	0.025	0.026	0.026	0.027	0.027
B.1.4 School Age Care	0.180	0.267	0.265	0.315	0.321	0.328	0.334	0.341
B.1.5 Youth Program	0.386	0.419	0.374	0.456	0.465	0.474	0.484	0.493
Total Child Development System	3.229	3.115	3.188	3.761	3.836	3.912	3.991	4.070
B.2 Community Programs								
B.2.1 Cable and/or Community Television (TV)	0.007	0.000	0.000	0.000	0.000	0.000	0.000	0.000
B.2.2 Recreation Information, Tickets, and Tours Services	0.094	0.158	0.141	0.172	0.175	0.179	0.182	0.186
B.2.3 Recreational Swimming	0.184	0.161	0.144	0.175	0.179	0.182	0.186	0.190
Total Community Programs	0.285	0.319	0.285	0.347	0.354	0.361	0.368	0.376
B.3 Programs								
B.3.1 Directed Outdoor Recreation	0.236	0.162	0.145	0.176	0.180	0.183	0.187	0.191
B.3.2 Outdoor Recreation Equipment Checkout	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
B.3.3 Boating w/o Resale or Private Berthing	0.003	0.000	0.000	0.000	0.000	0.000	0.000	0.000
B.3.4 Camping (Primitive and/or tents)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
B.3.5 Riding Stables, Government-owned or -leased	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total B.3 Programs	0.239	0.162	0.145	0.176	0.180	0.183	0.187	0.191
B.4 Programs								

OP-34 Fund Support for Quality of Life Activities -- Military MWR

(Current \$ Millions)

V. Department of the Navy

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
B.4.1 Amateur Radio (MARS)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
B.4.2 Performing Arts (Music, Drama, and Theater)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
B.4.3 Arts and Crafts Skill Development	0.164	0.091	0.081	0.099	0.101	0.103	0.105	0.107
B.4.4 Automotive Crafts Skill Development	0.329	0.158	0.141	0.172	0.175	0.179	0.182	0.186
B.4.5 Bowling (12 lanes or less)	0.577	0.111	0.099	0.121	0.123	0.125	0.128	0.130
Total B.4 Programs	1.070	0.360	0.321	0.392	0.399	0.407	0.415	0.423
B.5 Programs								
B.5 Sports (Above Intramural Level)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Cat. B - Direct Program Operation	4.823	3.956	3.939	4.676	4.769	4.863	4.961	5.060
Cat. B - Direct Overhead	0.103	0.490	0.438	0.533	0.544	0.555	0.566	0.577
Total Direct Support	4.926	4.446	4.377	5.209	5.313	5.418	5.527	5.637
Cat. B - Indirect Support	0.163	0.213	0.213	0.216	0.219	0.222	0.225	0.228
Total Support - Basic Community Support Programs	5.089	4.659	4.590	5.425	5.532	5.640	5.752	5.865
Cat. B - USA Practice (memo)	0.727	0.500	0.526	0.533	0.541	0.548	0.556	0.564
Civilian Direct FTE	91	51	94	94	94	94	94	94
Total Civilians	91	51	94	94	94	94	94	94
Lodging Program								
<u>Category TDY Lodging</u>								
TDY - Direct Program Operation	3.686	3.650	3.701	3.753	3.805	3.859	3.913	3.968
TDY - Direct Overhead	2.120	1.583	1.605	1.628	1.650	1.674	1.697	1.721
Total Funding	5.806	5.233	5.306	5.381	5.455	5.533	5.610	5.689
Family Support								
<u>Category Family Spt - N/A</u>								
Family Spt - Direct Program Operation	1.053	1.111	1.033	1.054	1.075	1.097	1.119	1.141
Total Funding	1.053	1.111	1.033	1.054	1.075	1.097	1.119	1.141

DEPOT MAINTENANCE PROGRAM SUMMARY

Exhibit OP-30

Part 1. Funded Requirements

	FY 2003		FY 2004		FY 2005	
	Units	\$inM	Units	\$inM	Units	\$inM
AIRCRAFT (NAVY)		<u>1,484.2</u>		<u>1,022.9</u>		<u>1,097.3</u>
Airframe Maintenance	803	927.4	858	528.0	897	609.2
Engine Maintenance	1,642	402.3	1,647	320.8	1,792	311.3
Software Maintenance /1	238	105.9	73	103.0	81	101.7
Other Maintenance	-	48.6	-	71.1	-	75.1
SHIPS (NAVY)		<u>4,491.6</u>		<u>2,973.6</u>		<u>3,342.8</u>
Overhauls	4	540.5	3	374.2	4	689.7
Selected Restricted Availability	68	1,148.6	53	563.3	63	608.5
Phased Incremental Availability	3	651.7	2	350.1	2	399.6
Phased Maintenance Availability	27	594.9	13	220.6	21	289.9
Other Maintenance	-	1,555.9	-	1,465.4	-	1,355.1
MISSILE MAINTENANCE (NAVY)		<u>111.6</u>		<u>110.1</u>		<u>114.5</u>
Tactical Missile Maintenance	1,981	80.3	1,992	83.1	2,009	84.8
Software Maintenance /1	7	7.8	31	9.0	13	8.9
Other Maintenance /2	-	23.5	-	18.0	-	20.8
ORDNANCE MAINTENANCE (NAVY)		<u>103.7</u>		<u>91.7</u>		<u>100.7</u>
Ordnance Maintenance /3	125,223	66.1	166,781	60.7	118,190	64.9
Other Maintenance /2	148	37.6	-	31.0	15	35.8
OTHER (NAVY)		<u>477.8</u>		<u>377.5</u>		<u>407.9</u>
Software Maintenance /1	286	80.9	337	101.7	268	102.4
Other Maintenance /4	75,322	396.9	66,255	275.8	71,340	305.5
Total O&M,N		6,668.9		4,575.8		5,063.2

1/ Units represent software trouble reports.

2/ Represents logistics support, including review and resolution of unsatisfactory equipment reports and updating and maintenance of information systems used to track and monitor maintenance actions.

3/ Represents ammunition, bombs and components, gun systems, countermeasures and chaff.

4/ Represents disparate units which include targets, ground support equipment rework, aircraft camera repair, expeditionary airfield equipment, towed arrays, sonar systems, fire control systems and airfield landing equipment.

DEPOT MAINTENANCE PROGRAM SUMMARY

Part 1. Unfunded Executable Requirements	FY 2003		FY 2004		FY 2005	
	Units	\$inM	Units	\$inM	Units	\$inM
AIRCRAFT (NAVY)		<u>140.2</u>		<u>380.8</u>		<u>457.4</u>
Airframe Maintenance	1	-	61	68.7	89	80.7
Engine Maintenance	18	1.7	151	47.5	369	60.0
Software Maintenance	1,179	126.1	751	252.9	2,916	295.3
Other Maintenance	-	12.4	-	11.7	-	21.4
SHIPS (NAVY)		<u>36.0</u>		<u>145.0</u>		<u>117.0</u>
Overhauls	-	-		-	-	-
Selected Restricted Availability	-	-		12.7	-	0.9
Phased Incremental Availability	-	-		-	-	3.8
Phased Maintenance Availability	-	-		93.6	-	2.4
Other Maintenance	-	36.0		38.7	-	109.9
MISSILE MAINTENANCE (NAVY)		<u>46.5</u>		<u>59.5</u>		<u>57.4</u>
Tactical Missile Maintenance	3,829	24.5	4,172	32.8	2,869	28.7
Software Maintenance	141	6.7	28	16.3	213	19.9
Other Maintenance	300	15.3	-	10.4	-	8.8
ORDNANCE MAINTENANCE (NAVY)		<u>36.3</u>		<u>53.4</u>		<u>15.9</u>
Ordnance Maintenance	17,663	22.0	18,108	40.7	240	7.4
Other Maintenance	11	14.3	13	12.7	-	8.5
OTHER (NAVY)		<u>189.2</u>		<u>287.5</u>		<u>201.3</u>
Software Maintenance	657	43.3	1397	102.6	2375	108.6
Other Maintenance	29,411	145.9	37,024	184.9	17,226	92.7
Total O&M,N		448.2		926.2		849.0

ENV 30 Part 1 DERA and BRAC Funds for Environmental Clean-Up Program Management

(Current \$ Millions)
Department of the Navy

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Balance to Complete</u>
VIII. <u>Active</u>									
Environmental Restoration									
Management	3.737	3.199	3.282	3.449	3.555	3.609	3.064	3.085	11.123
Work Years	23.169	24.763	21.802	22.888	23.868	24.136	24.144	21.782	81.114
ATSDR	2.795	1.270	1.970	1.670	1.390	0.660	0.630	0.630	3.060
DSMOA	5.991	7.673	6.242	6.203	6.203	6.203	6.203	6.203	20.000
Total ENVIRONMENTAL RESTORATION	35.692	36.905	33.296	34.210	35.016	34.608	34.041	31.700	115.297
BRAC									
Management	8.151	7.100	7.362	7.362	0.000	0.000	0.000	0.000	10.459
Work Years	24.452	18.644	13.755	12.679	0.000	0.000	0.000	0.000	39.367
ATSDR	0.443	0.386	0.125	0.125	0.000	0.000	0.000	0.000	0.375
DSMOA	3.390	3.010	2.100	2.100	0.000	0.000	0.000	0.000	5.200
EPA Funding	2.410	2.433	2.818	2.818	0.000	0.000	0.000	0.000	7.736
Total BRAC	38.846	31.573	26.160	25.084	0.000	0.000	0.000	0.000	63.137
Total Program Management and Support (Active)	74.538	68.478	59.456	59.294	35.016	34.608	34.041	31.700	178.434

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management
(Current \$ Millions)

DoD Summary

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Balance to Complete</u>
ACTIVE									
ENVIRONMENTAL RESTORATION									
IRP									
ASSESSMENTS									
NUMBER OF SITES	484	400	340	319	294	273	250	220	196
High Relative Risk WITH AGREEMENTS	3.324	1.890	2.965	1.301	0.671	0.000	1.806	0.999	0.757
High Relative Risk WITHOUT AGREEMENTS	1.681	2.516	1.531	3.893	0.219	1.000	0.000	0.000	0.000
Medium Relative Risk WITH AGREEMENTS	1.715	0.951	0.035	0.000	0.000	0.354	9.479	3.602	0.166
Medium Relative Risk WITHOUT AGREEMENTS	0.129	1.075	0.471	0.127	0.000	0.924	3.736	0.960	0.960
Low Relative Risk WITH AGREEMENTS	0.554	0.098	0.619	0.050	0.000	0.049	0.905	0.813	9.196
Low Relative Risk WITHOUT AGREEMENTS	1.269	0.344	0.515	0.982	0.017	0.000	1.164	2.786	20.946
Not Evaluated Relative Risk WITH AGREEMENTS	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Not Evaluated Relative Risk WITHOUT AGREE	0.122	0.000	0.000	0.000	0.000	0.000	0.000	0.229	0.000
Total ASSESSMENTS	8.794	6.874	6.136	6.353	0.907	2.327	17.090	9.389	32.025
ANALYSIS/INVESTIGATION									
NUMBER OF SITES	955	818	684	571	470	387	306	269	207
High Relative Risk WITH AGREEMENTS	31.547	35.286	29.362	21.567	11.466	9.749	5.216	4.462	5.420
High Relative Risk WITHOUT AGREEMENTS	7.126	4.656	6.193	11.952	7.153	2.222	0.810	1.200	0.084
Medium Relative Risk WITH AGREEMENTS	3.593	3.494	3.226	1.308	0.619	3.794	19.716	16.011	9.303
Medium Relative Risk WITHOUT AGREEMENTS	0.240	0.077	0.615	0.084	0.025	0.000	6.882	8.230	16.497
Low Relative Risk WITH AGREEMENTS	3.487	0.193	0.609	0.343	0.675	1.135	5.239	3.596	23.904
Low Relative Risk WITHOUT AGREEMENTS	0.280	0.280	0.808	0.187	0.760	0.000	1.605	3.184	25.408
Not Evaluated Relative Risk WITH AGREEMENTS	0.200	0.011	0.716	0.131	0.000	0.000	0.655	0.689	0.000
Not Evaluated Relative Risk WITHOUT AGREE	0.000	0.000	0.000	0.000	0.000	0.000	0.367	0.000	0.586
Total ANALYSIS/INVESTIGATION	46.473	43.997	41.529	35.572	20.698	16.900	40.490	37.372	81.202
INTERIM ACTIONS									
NUMBER OF SITES	388	369	333	286	248	211	157	146	123
High Relative Risk With Agreements	53.599	61.608	51.496	35.448	45.667	33.750	17.811	12.428	34.471
High Relative Risk WITHOUT AGREEMENTS	5.755	7.096	11.065	15.919	25.433	19.258	22.501	10.287	15.763
Medium Relative Risk WITH AGREEMENTS	2.223	0.626	0.252	0.000	0.665	0.000	3.890	9.134	21.864
Medium Relative Risk WITHOUT AGREEMENTS	0.181	0.517	1.266	2.390	0.751	0.000	0.675	2.631	55.331
Low Relative Risk WITH AGREEMENTS	0.026	0.022	0.377	0.727	0.037	0.000	1.076	2.391	25.399

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	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Balance to Complete</u>
Low Relative Risk WITHOUT AGREEMENTS	0.215	0.094	1.805	1.334	0.000	0.213	0.715	0.151	32.840
Not Evaluated Relative Risk WITH AGREEMENTS	0.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Not Evaluated Relative Risk WITHOUT AGREE	0.000	0.398	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total INTERIM ACTIONS	62.099	70.361	66.261	55.818	72.553	53.221	46.668	37.022	185.668
REMEDIAL DESIGNS									
NUMBER OF SITES	552	480	462	408	350	269	225	201	169
High Relative Risk WITH AGREEMENTS	4.755	2.301	6.477	4.246	5.944	1.503	1.700	0.697	0.552
High Relative Risk WITHOUT AGREEMENTS	0.000	0.000	0.548	0.965	0.141	0.444	0.000	0.000	0.052
Medium Relative Risk WITH AGREEMENTS	0.206	0.000	0.749	0.482	0.182	0.717	1.213	1.534	1.882
Medium Relative Risk WITHOUT AGREEMENTS	0.000	0.000	0.000	0.000	0.000	0.024	0.000	0.071	0.392
Low Relative Risk WITH AGREEMENTS	0.457	0.094	0.437	0.017	0.016	0.044	0.114	0.312	1.830
Low Relative Risk WITHOUT AGREEMENTS	0.050	0.000	0.000	0.000	0.052	0.000	0.046	0.084	1.692
Not Evaluated Relative Risk WITH AGREEMENTS	0.000	0.000	0.323	0.363	0.091	0.015	0.000	0.000	0.014
Not Evaluated Relative Risk WITHOUT AGREE	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.112	0.000
Total REMEDIAL DESIGNS	5.468	2.395	8.534	6.073	6.426	2.747	3.073	2.810	6.414
REMEDIAL ACTION CONSTRUCTION									
NUMBER OF SITES	692	661	610	570	524	466	332	307	257
High Relative Risk WITH AGREEMENTS	51.109	43.754	45.464	53.119	65.947	81.782	60.831	58.888	139.281
High Relative Risk WITHOUT AGREEMENTS	0.254	2.022	2.448	5.315	15.105	11.857	1.791	1.333	9.563
Medium Relative Risk WITH AGREEMENTS	1.248	2.690	1.860	1.715	2.321	3.842	9.167	36.170	49.656
Medium Relative Risk WITHOUT AGREEMENTS	0.000	0.000	0.000	0.362	0.000	1.039	0.937	0.550	12.724
Low Relative Risk WITH AGREEMENTS	0.000	0.946	0.153	0.158	0.000	1.524	0.454	3.257	30.940
Low Relative Risk WITHOUT AGREEMENTS	0.471	0.143	0.000	0.000	0.000	1.011	0.272	0.292	27.090
Not Evaluated Relative Risk WITH AGREEMENTS	0.186	0.088	0.062	4.193	3.338	0.209	0.239	0.000	0.215
Not Evaluated Relative Risk WITHOUT AGREE	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.480	0.412
Total REMEDIAL ACTION CONSTRUCTION	53.268	49.643	49.987	64.862	86.711	101.264	73.691	100.970	269.881
REMEDIAL ACTION OPERATIONS									
NUMBER OF SITES	643	611	599	590	569	538	493	438	409
CLEAN-UP	26.252	31.501	33.850	40.397	39.525	52.237	51.222	55.110	573.098
Total REMEDIAL ACTION OPERATIONS	26.252	31.501	33.850	40.397	39.525	52.237	51.222	55.110	573.098
LONG TERM MANAGEMENT									
NUMBER OF SITES	766	758	729	716	699	663	640	614	576
CLEAN-UP	8.143	5.743	7.374	7.535	8.097	9.908	14.215	13.752	177.883
Total LONG TERM MANAGEMENT	8.143	5.743	7.374	7.535	8.097	9.908	14.215	13.752	177.883
POTENTIAL RESPONSIBLE PARTY									
NUMBER OF SITES	1	0	0	0	0	0	0	0	0

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CLEAN-UP	1.006	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total POTENTIAL RESPONSIBLE PARTY	1.006	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total IRP									
Sites	4481	4097	3757	3460	3154	2807	2403	2195	1937
Funding	211.503	210.514	213.671	216.610	234.917	238.604	246.449	256.425	1326.171
<u>Munitions Response</u>									
Analysis/Investigation									
RAC 5	4.274	2.381	4.294	6.362	2.283	0.600	0.000	1.025	72.151
Total Analysis/Investigation	4.274	2.381	4.294	6.362	2.283	0.600	0.000	1.025	72.151
Remedial Designs									
RAC 5	0.000	0.000	0.000	1.181	1.295	2.242	0.000	0.000	1.480
Total Remedial Designs	0.000	0.000	0.000	1.181	1.295	2.242	0.000	0.000	1.480
Remedial Action Construction									
RAC 5	0.000	0.000	0.000	6.957	3.522	5.158	8.000	6.570	183.300
Total Remedial Action Construction	0.000	0.000	0.000	6.957	3.522	5.158	8.000	6.570	183.300
Total Munitions Response									
Sites	0	0	0	0	0	0	0	0	0
Funding	4.274	2.381	4.294	14.500	7.100	8.000	8.000	7.595	256.931
<u>MUNITIONS RESPONSE</u>									
ASSESSMENTS									
NUMBER OF SITES	56	100	39	22	20	20	20	20	20
RAC 5	2.910	5.619	3.668	1.500	0.900	0.000	0.000	0.405	4.536
Total ASSESSMENTS	2.910	5.619	3.668	1.500	0.900	0.000	0.000	0.405	4.536
ANALYSIS/INVESTIGATION									
NUMBER OF SITES	188	162	160	160	158	158	157	156	155
Total ANALYSIS/INVESTIGATION	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
INTERIM ACTIONS									
NUMBER OF SITES	22	21	20	20	20	20	20	20	20
RAC 5	0.813	0.000	0.000	0.000	0.000	0.000	0.000	0.000	28.189
Total INTERIM ACTIONS	0.813	0.000	0.000	0.000	0.000	0.000	0.000	0.000	28.189
REMEDIAL DESIGNS									
NUMBER OF SITES	15	21	21	21	19	19	18	17	17
Total REMEDIAL DESIGNS	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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REMEDIAL ACTION CONSTRUCTION									
NUMBER OF SITES	161	136	136	136	136	136	135	135	135
Total REMEDIAL ACTION CONSTRUCTION	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
REMEDIAL ACTION OPERATIONS									
NUMBER OF SITES	1	4	4	4	4	4	4	4	4
RAC 5	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.788
Total REMEDIAL ACTION OPERATIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.788
LONG TERM MANAGEMENT									
NUMBER OF SITES	86	67	67	67	67	67	67	67	67
RAC 5	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	41.931
Total LONG TERM MANAGEMENT	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	41.931
Total MUNITIONS RESPONSE									
Sites	529	511	447	430	424	424	421	419	418
Funding	3.723	5.619	3.668	1.500	0.900	0.000	0.000	0.405	76.444
Total ENVIRONMENTAL RESTORATION									
Sites	5010	4608	4204	3890	3578	3231	2824	2614	2355
Funding (Part 2)	219.500	218.514	221.633	232.610	242.917	246.604	254.449	264.425	1659.546
Total ENVIRONMENTAL RESTORATION Funding (Part 1)	35.692	36.905	33.296	34.210	35.016	34.608	34.041	31.700	115.297
Total ENVIRONMENTAL RESTORATION Funding (Parts 1 & 2)	255.192	255.419	254.929	266.820	277.933	281.212	288.490	296.125	1774.843

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BRAC									
<u>IRP</u>									
Assessments									
Number of Sites	7	6	2	1	1	0	0	0	0
High Relative Risk With Reuse	2.919	0.113	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Medium Relative Risk WITH REUSE	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Low Relative Risk WITH REUSE	0.000	0.649	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Not Evaluated Relative Risk WITH REUSE	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total ASSESSMENTS	2.919	0.762	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Analysis/Investigation									
Number of Sites	165	113	57	27	11	4	3	3	3
High Relative Risk With Reuse	44.048	58.556	2.982	1.590	0.000	0.000	0.000	0.000	0.000
Medium Relative Risk WITH REUSE	14.658	19.070	3.639	0.000	0.000	0.000	0.000	0.000	0.000
Low Relative Risk WITH REUSE	3.062	3.263	1.268	0.000	0.000	0.000	0.000	0.000	0.000
Not Evaluated Relative Risk WITH REUSE	1.724	0.282	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total ANALYSIS/INVESTIGATION	63.492	81.171	7.889	1.590	0.000	0.000	0.000	0.000	0.000
Interim Actions									
Number of Sites	48	38	26	18	8	7	4	4	4
High Relative Risk With Reuse	20.122	46.344	5.006	4.836	0.000	0.000	0.000	0.000	39.307
Medium Relative Risk With Reuse	7.986	11.471	2.638	0.129	0.000	0.000	0.000	0.000	4.547
Low Relative Risk With Reuse	0.895	1.220	1.000	0.000	0.000	0.000	0.000	0.000	0.350
Not Evaluated Relative Risk WITH REUSE	0.142	0.000	0.250	0.000	0.000	0.000	0.000	0.000	0.000
Total INTERIM ACTIONS	29.145	59.035	8.894	4.965	0.000	0.000	0.000	0.000	44.204
Remedial Designs									
Number of Sites	76	42	28	14	3	1	1	1	1
High Relative Risk With Reuse	0.937	8.650	1.177	1.355	0.000	0.000	0.000	0.000	0.000
Medium Relative Risk WITH REUSE	0.000	1.448	0.017	1.718	0.000	0.000	0.000	0.000	0.000
Low Relative Risk WITH REUSE	0.000	2.046	0.149	0.830	0.000	0.000	0.000	0.000	0.000
Not Evaluated Relative Risk WITH REUSE	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total REMEDIAL DESIGNS	0.937	12.144	1.343	3.903	0.000	0.000	0.000	0.000	0.000
Remedial Action Construction									
Number of Sites	128	84	68	59	45	27	21	16	16
High Relative Risk With Reuse	32.952	121.870	15.540	9.751	0.000	0.000	0.000	0.000	32.518
Medium Relative Risk WITH REUSE	8.846	51.959	6.217	3.049	0.000	0.000	0.000	0.000	15.717
Low Relative Risk With Reuse	4.887	2.737	2.647	0.346	0.000	0.000	0.000	0.000	2.290

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Not Evaluated Relative Risk WITH REUSE	7.321	12.368	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total REMEDIAL ACTION CONSTRUCTION	54.006	188.934	24.404	13.146	0.000	0.000	0.000	0.000	50.525
Remedial Action Operations									
Clean-Up	18.794	26.102	9.686	31.058	0.000	0.000	0.000	0.000	230.915
Total Remedial Action Operations	18.794	26.102	9.686	31.058	0.000	0.000	0.000	0.000	230.915
Long Term Management									
Clean-Up	5.707	36.744	8.277	3.431	0.000	0.000	0.000	0.000	84.928
Total Long Term Management	5.707	36.744	8.277	3.431	0.000	0.000	0.000	0.000	84.928
Total IRP									
Sites	424	283	181	119	68	39	29	24	24
Funding	175.000	404.892	60.493	58.093	0.000	0.000	0.000	0.000	410.572
 <u>Munitions Response</u>									
Remedial Action Construction									
RAC 5 With Reuse	0.915	10.048	3.483	15.706	0.000	0.000	0.000	0.000	29.598
Total Remedial Action Construction	0.915	10.048	3.483	15.706	0.000	0.000	0.000	0.000	29.598
Remedial Action Operations									
RAC 5 With Reuse	0.000	0.000	0.000	0.050	0.000	0.000	0.000	0.000	0.480
Total Remedial Action Operations	0.000	0.000	0.000	0.050	0.000	0.000	0.000	0.000	0.480
Total Munitions Response									
Sites	0	0	0	0	0	0	0	0	0
Funding	0.915	10.048	3.483	15.756	0.000	0.000	0.000	0.000	30.078
 <u>MUNITIONS RESPONSE</u>									
ASSESSMENTS									
NUMBER OF SITES	3	4	2	2	1	1	1	1	1
RAC 5 WITH REUSE	0.000	0.000	0.000	0.049	0.000	0.000	0.000	0.000	0.000
Total ASSESSMENTS	0.000	0.000	0.000	0.049	0.000	0.000	0.000	0.000	0.000
ANALYSIS/INVESTIGATION									
NUMBER OF SITES	7	10	8	6	2	2	2	2	1
RAC 5 WITH REUSE	0.000	2.926	0.150	1.806	0.000	0.000	0.000	0.000	0.000
Total ANALYSIS/INVESTIGATION	0.000	2.926	0.150	1.806	0.000	0.000	0.000	0.000	0.000
INTERIM ACTIONS									
NUMBER OF SITES	0	3	2	2	2	2	1	1	1
RAC 5 WITH REUSE	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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Total INTERIM ACTIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
REMEDIAL DESIGNS									
NUMBER OF SITES	2	4	4	3	1	1	1	1	1
RAC 5 WITH REUSE	0.000	0.000	0.059	0.073	0.000	0.000	0.000	0.000	0.000
Total REMEDIAL DESIGNS	0.000	0.000	0.059	0.073	0.000	0.000	0.000	0.000	0.000
REMEDIAL ACTION CONSTRUCTION									
NUMBER OF SITES	9	15	15	15	14	12	11	11	11
Total REMEDIAL ACTION CONSTRUCTION	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
REMEDIAL ACTION OPERATIONS									
NUMBER OF SITES	0	3	3	3	3	3	3	3	3
Total REMEDIAL ACTION OPERATIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
LONG TERM MANAGEMENT									
NUMBER OF SITES	3	2	2	2	2	2	2	2	2
RAC 5 WITH REUSE	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.352
Total LONG TERM MANAGEMENT	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.352
Number of Facilities	37	17	12	12	11	11	5	5	5
Clean-Up	16.499	12.725	10.867	0.839	0.000	0.000	0.000	0.000	44.394
Total	16.499	12.725	10.867	0.839	0.000	0.000	0.000	0.000	44.394
Total PLANNING									
Sites	61	58	48	45	36	34	26	26	25
Funding	16.499	15.651	11.076	2.767	0.000	0.000	0.000	0.000	44.746
Total BRAC									
Sites	485	341	229	164	104	73	55	50	49
Funding (Part 2)	192.414	430.591	75.052	76.616	0.000	0.000	0.000	0.000	485.396
Total BRAC Funding (Part 1)	38.846	31.573	26.160	25.084	0.000	0.000	0.000	0.000	63.137
Total BRAC Funding (Parts 1 & 2)	231.260	462.164	101.212	101.700	0.000	0.000	0.000	0.000	548.533

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Environmental Restoration									
<u>IRP</u>									
Sites									
Army	0	0	0	0	0	0	0	0	0
Navy	4481	4097	3757	3460	3154	2807	2403	2195	1937
Air Force	0	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0	0
DoD Total	4481	4097	3757	3460	3154	2807	2403	2195	1937
Funding									
Army	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Navy	211.503	210.514	213.671	216.610	234.917	238.604	246.449	256.425	1326.171
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.000									
DoD Total	211.503	210.514	213.671	216.610	234.917	238.604	246.449	256.425	1326.171
<u>Munitions Response</u>									
Sites									
Army	0	0	0	0	0	0	0	0	0
Navy	529	511	447	430	424	424	421	419	418
Air Force	0	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0	0
DoD Total	529	511	447	430	424	424	421	419	418
Funding									
Army									
Navy	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
8.000	7.997	8.000	7.962	16.000	8.000	8.000	8.000	8.000	333.375
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	7.997	8.000	7.962	16.000	8.000	8.000	8.000	8.000	333.375

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	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	
Environmental Restoration									
<u>Building Demolition/Debris Removal</u>									
Sites									
Army	0	0	0	0	0	0	0	0	0
Navy	0	0	0	0	0	0	0	0	0
Air Force	0	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0	0
DoD Total	0	0	0	0	0	0	0	0	0
Funding									
Army	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Navy	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>Planning</u>									
Sites									
Army	0	0	0	0	0	0	0	0	0
Navy	0	0	0	0	0	0	0	0	0
Air Force	0	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0	0
DoD Total	0	0	0	0	0	0	0	0	0
Funding									
Army									
Navy	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental Restoration									
<u>Compliance</u>									
Sites									
Army	0	0	0	0	0	0	0	0	0

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management
(Current \$ Millions)

DoD Summary									<u>Balance to Complete</u>
	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	
Navy	0	0	0	0	0	0	0	0	0
Air Force	0	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0	0
DoD Total	0	0	0	0	0	0	0	0	0
Funding									
Army	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Navy	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BRAC									
<u>IRP</u>									
Sites									
Army	0	0	0	0	0	0	0	0	0
Navy	424	283	181	119	68	39	29	24	24
Air Force	0	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0	0
DoD Total	424	283	181	119	68	39	29	24	24
Funding									
Army	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Navy	175.000	404.892	60.493	58.093	0.000	0.000	0.000	0.000	410.572
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	175.000	404.892	60.493	58.093	0.000	0.000	0.000	0.000	410.572
<u>Munitions Response</u>									
Sites									
Army	0	0	0	0	0	0	0	0	0
Navy	24	41	36	33	25	23	21	21	20
Air Force	0	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0	0
DoD Total	24	41	36	33	25	23	21	21	20
Funding									
Army									

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management
(Current \$ Millions)

DoD Summary

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Balance to Complete</u>
Navy	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Air Force	0.915	12.974	3.692	17.684	0.000	0.000	0.000	0.000	30.430
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	0.915	12.974	3.692	17.684	0.000	0.000	0.000	0.000	30.430
BRAC									
<u>Building Demolition/Debris Removal</u>									
Sites									
Army	0	0	0	0	0	0	0	0	0
Navy	0	0	0	0	0	0	0	0	0
Air Force	0	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0	0
DoD Total	0	0	0	0	0	0	0	0	0
Funding									
Army	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Navy	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>Planning</u>									
Sites									
Army	0	0	0	0	0	0	0	0	0
Navy	17	0	0	0	0	0	0	0	0
Air Force	0	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0	0
DoD Total	17	0	0	0	0	0	0	0	0
Funding									
Army									
Navy	0.000	0.571	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	0.571	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BRAC									

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management
(Current \$ Millions)

DoD Summary									<u>Balance to Complete</u>
	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	
<u>Compliance</u>									
Sites									
Army	0	0	0	0	0	0	0	0	0
Navy	20	17	12	12	11	11	5	5	5
Air Force	0	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0	0
DoD Total	20	17	12	12	11	11	5	5	5
Funding									
Army	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Navy	15.928	12.725	10.867	0.839	0.000	0.000	0.000	0.000	44.394
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	15.928	12.725	10.867	0.839	0.000	0.000	0.000	0.000	44.394
Environmental Restoration									
Sites									
Army	0	0	0	0	0	0	0	0	0
Navy	5010	4608	4204	3890	3578	3231	2824	2614	2355
Air Force	0	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0	0
DoD Total	5010	4608	4204	3890	3578	3231	2824	2614	2355
Funding									
Army	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Navy	219.500	218.514	221.633	232.610	242.917	246.604	254.449	264.425	1659.546
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	219.500	218.514	221.633	232.610	242.917	246.604	254.449	264.425	1659.546
Funding (Part 1)									
Army									
Navy	35.692	36.905	33.296	34.210	35.016	34.608	34.041	31.700	115.297
Air Force									
Defense Wide									
DoD Total									
Funding (Parts 1 & 2)									
Army									
Navy	255.192	255.419	254.929	266.820	277.933	281.212	288.490	296.125	1774.843

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management
(Current \$ Millions)

DoD Summary									<u>Balance to Complete</u>
	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	
Air Force									
Defense Wide									
DoD Total									
BRAC									
Sites									
Army	0	0	0	0	0	0	0	0	0
Navy	485	341	229	164	104	73	55	50	49
Air Force	0	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0	0
DoD Total	485	341	229	164	104	73	55	50	49
Funding									
Army	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Navy	192.414	430.591	75.052	76.616	0.000	0.000	0.000	0.000	485.396
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	192.414	430.591	75.052	76.616	0.000	0.000	0.000	0.000	485.396
Funding (Part 1)									
Army									
Navy	38.846	31.573	26.160	25.084	0.000	0.000	0.000	0.000	63.137
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide									
DoD Total									
Funding (Parts 1 & 2)									
Army									
Navy	231.260	462.164	101.212	101.700	0.000	0.000	0.000	0.000	548.533
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide									
DoD Total									
DoD Totals									
Sites									
Army	0	0	0	0	0	0	0	0	0
Navy	5495	4949	4433	4054	3682	3304	2879	2664	2404
Air Force	0	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0	0
DoD Total	5495	4949	4433	4054	3682	3304	2879	2664	160

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management
(Current \$ Millions)

DoD Summary

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Balance to Complete</u>
Funding									
Army	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Navy	411.914	649.105	296.685	309.226	242.917	246.604	254.449	264.425	2144.942
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	411.914	649.105	296.685	309.226	242.917	246.604	254.449	264.425	2144.942
Funding (Part 1)									
Army									
Navy	36.899	34.864	30.565	30.717	21.615	21.363	21.013	19.568	95.335
Air Force									
Defense Wide									
DoD Total									
Funding (Parts 1 & 2)									
Army									
Navy	448.813	683.969	327.250	339.943	264.532	267.967	275.462	283.993	2240.277
Air Force									
Defense Wide									
DoD Total									

ENV 30 DERA and BRAC Funds Budgeted for Environmental Clean-Up Part 3 Goals
(Number in Actuals)

Department of the Navy

FY 2002 FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009

Active

Environmental Restoration

High Relative Risk

Total Number of IRP Sites

664 576 530 460 383 303 96 82

Total Total Number of IRP Sites

1418 1418 1418 1418 1418 1418 1418 1418

Percent of IRP Sites Cleaned Up

47% 41% 37% 32% 27% 21% 7% 6%

Goal for Sites

50 % - % - % - % - % 100 % - % - %

Medium Relative Risk

Total Number of IRP Sites

335 267 254 237 224 213 202 192

Total Total Number of IRP Sites

529 529 529 529 529 529 529 529

Percent of IRP Sites Cleaned Up

63% 50% 48% 45% 42% 40% 38% 36%

Goal for Sites

- % - % - % - % - % - % - % - %

Low Relative Risk

Total Number of IRP Sites

440 404 353 335 325 318 307 285

Total Total Number of IRP Sites

721 721 721 721 721 721 721 721

Percent of IRP Sites Cleaned Up

61% 56% 49% 46% 45% 44% 43% 40%

Goal for Sites

- % - % - % - % - % - % - % - %

DERA Goal

50% of High Sites by the end of FY 2002

100% of High Sites by the end of FY 2007

100% of Medium Sites by the end of FY 2011

100% of Low Sites by the end of FY 2014

BRAC Goal

75% of Installations RIP/RC by end of FY 2001

90% Sites RIP/RC by the end of FY 2001

100% of Installations RIP/RC by the end of FY 2005

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Department of the Navy

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
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DWCF

Active

Domestic

Compliance

Recurring-Class 0

Manpower	0.000	29.089	23.479	22.728	22.557	23.077	23.622	24.177
Education & Training	0.000	0.912	0.943	0.936	0.947	0.960	0.980	1.000
Sub-Total Personnel	0.000	30.001	24.422	23.663	23.504	24.037	24.602	25.177
Permits & Fees	0.000	1.058	0.777	1.143	0.850	0.857	0.866	0.871
Sampling, Analysis & Monitoring	0.000	5.508	4.551	4.751	4.323	4.357	4.394	4.430
Waste Disposal	0.000	12.970	10.045	11.257	10.836	10.969	11.083	11.228
Other Compliance Recurring Costs	0.000	13.936	11.092	12.367	12.221	12.392	12.599	12.759
Total	0.000	63.473	50.888	53.180	51.734	52.612	53.544	54.466

Non Recurring-Class I/II

RCRA C-Hazardous Waste	0.000	2.352	3.880	2.144	1.715	1.677	1.679	1.680
RCRA D-Solid Waste	0.000	0.170	0.231	0.362	0.294	0.298	0.300	0.304
RCRA I-Underground Storage Tanks	0.000	1.402	1.374	1.318	1.353	1.388	1.412	1.425
Clean Air Act	0.000	1.116	0.675	0.983	0.886	0.938	0.892	0.906
Clean Water Act	0.000	2.663	2.869	2.853	2.495	2.495	2.507	2.518
Planning	0.000	3.136	3.039	2.861	2.498	2.237	1.551	1.548
SDWA	0.000	0.448	0.486	0.295	0.065	0.005	0.005	0.005
Other Compliance Non-Recurring	0.000	5.583	6.073	5.059	5.426	5.059	5.066	5.074
Total	0.000	16.870	18.627	15.875	14.733	14.097	13.412	13.460

Total Compliance

	0.000	80.343	69.515	69.055	66.466	66.709	66.956	67.926
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Pollution Prevention

Recurring-Class 0

Other Pollution Prevention Recurring Costs	0.000	3.257	1.627	2.270	1.750	1.771	1.794	1.825
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Non Recurring-Class I/II

RCRA C-Hazardous Waste	0.000	0.261	0.159	0.160	0.160	0.161	0.161	0.162
RCRA D-Solid Waste	0.000	0.024	0.023	0.023	0.023	0.023	0.023	0.023
Clean Air Act	0.000	0.011	0.015	0.015	0.015	0.016	0.016	0.016
Clean Water Act	0.000	0.965	0.906	0.781	1.012	0.814	0.829	0.845
Hazardous Material Reduction	0.000	0.292	0.341	0.337	0.341	0.346	0.356	0.362
Other Non-Recurring	0.000	0.172	0.150	0.180	0.166	0.168	0.171	0.175
Total	0.000	1.725	1.594	1.496	1.717	1.528	1.556	1.583

Total Pollution Prevention

	0.000	4.982	3.221	3.766	3.467	3.299	3.350	3.408
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Conservation

Recurring-Class 0

Other Conservation Recurring Costs	0.000	0.581	0.138	0.220	0.225	0.228	0.233	0.238
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Non Recurring-Class I/II

T&E Species	0.000	0.079	0.122	0.037	0.037	0.038	0.040	0.040
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PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Department of the Navy

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Wetlands	0.000	0.170	0.180	0.178	0.182	0.186	0.190	0.193
Other Natural Resources	0.000	0.223	0.340	0.238	0.263	0.231	0.227	0.196
Historical & Cultural Resources	0.000	0.333	0.304	0.416	0.188	0.191	0.263	0.196
Total	0.000	0.805	0.946	0.869	0.670	0.646	0.720	0.625
Total Conservation	0.000	1.386	1.084	1.089	0.895	0.874	0.953	0.863
Total Domestic	0.000	86.712	73.820	73.911	70.828	70.882	71.259	72.197
<u>Foreign</u>								
Compliance								
<u>Recurring-Class 0</u>								
Manpower	0.000	0.378	0.250	0.250	0.250	0.250	0.250	0.250
Education & Training	0.000	0.004	0.075	0.075	0.075	0.075	0.075	0.075
Sub-Total Personnel	0.000	0.382	0.325	0.325	0.325	0.325	0.325	0.325
Permits & Fees	0.000	0.005	0.005	0.005	0.005	0.005	0.005	0.005
Sampling, Analysis & Monitoring	0.000	0.499	0.402	0.403	0.404	0.405	0.406	0.407
Waste Disposal	0.000	0.065	0.132	0.132	0.132	0.132	0.132	0.132
Other Compliance Recurring Costs	0.000	0.035	0.293	0.294	0.294	0.295	0.296	0.296
Total	0.000	0.986	1.157	1.159	1.160	1.162	1.164	1.165
<u>Non Recurring-Class I/II</u>								
RCRA C-Hazardous Waste	0.000	0.030	0.050	0.050	0.050	0.050	0.050	0.050
RCRA D-Solid Waste	0.000	0.055	0.054	0.054	0.054	0.054	0.054	0.054
RCRA I-Underground Storage Tanks	0.000	0.050	0.012	0.013	0.013	0.013	0.013	0.013
Clean Air Act	0.000	0.055	0.055	0.055	0.055	0.055	0.055	0.055
Clean Water Act	0.000	0.061	0.011	0.011	0.012	0.012	0.012	0.012
Planning	0.000	0.033	0.034	0.034	0.035	0.036	0.037	0.037
Other Compliance Non-Recurring	0.000	0.012	0.012	0.012	0.012	0.012	0.012	0.012
Total	0.000	0.296	0.228	0.229	0.231	0.232	0.233	0.233
Total Compliance	0.000	1.282	1.385	1.388	1.391	1.394	1.397	1.398
Pollution Prevention								
<u>Recurring-Class 0</u>								
Other Pollution Prevention Recurring Costs	0.000	0.599	0.841	0.843	0.845	0.847	0.849	0.851
<u>Non Recurring-Class I/II</u>								
RCRA D-Solid Waste	0.000	0.710	0.763	0.763	0.763	0.763	0.763	0.763
Clean Air Act	0.000	0.230	0.150	0.150	0.150	0.150	0.150	0.150
Hazardous Material Reduction	0.000	0.027	0.028	0.028	0.029	0.029	0.030	0.030
Total	0.000	0.967	0.941	0.941	0.942	0.942	0.943	0.943
Total Pollution Prevention	0.000	1.566	1.782	1.784	1.787	1.789	1.792	1.794
Conservation								
<u>Non Recurring-Class I/II</u>								
Other Natural Resources	0.000	0.003	0.003	0.003	0.003	0.003	0.003	0.003
Historical & Cultural Resources	0.000	0.006	0.006	0.006	0.006	0.007	0.007	0.007
Total	0.000	0.009	0.009	0.009	0.009	0.010	0.010	0.010
Total Conservation	0.000	0.009	0.009	0.009	0.009	0.010	0.010	0.010
Total Foreign	0.000	2.857	3.176	3.181	3.187	3.193	3.199	3.202

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Department of the Navy

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Total DWCF - Active	0.000	89.569	76.996	77.092	74.015	74.075	74.458	75.399
Total DWCF								
Domestic	0.000	86.712	73.820	73.911	70.828	70.882	71.259	72.197
Foreign	0.000	2.857	3.176	3.181	3.187	3.193	3.199	3.202
Total	0.000	89.569	76.996	77.092	74.015	74.075	74.458	75.399

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Department of the Navy

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Military Construction								
Active								
<u>Domestic</u>								
Compliance								
<u>Non Recurring-Class I/II</u>								
RCRA C-Hazardous Waste	0.000	0.000	0.000	0.000	5.770	0.000	0.000	1.100
Clean Water Act	0.000	11.206	0.000	20.700	0.000	0.000	5.300	0.000
Total	0.000	11.206	0.000	20.700	5.770	0.000	5.300	1.100
Total Compliance	0.000	11.206	0.000	20.700	5.770	0.000	5.300	1.100
Total Domestic	0.000	11.206	0.000	20.700	5.770	0.000	5.300	1.100
<u>Foreign</u>								
Compliance								
<u>Non Recurring-Class I/II</u>								
Clean Water Act	0.000	0.000	0.000	17.500	0.000	0.000	0.000	0.000
Total Compliance	0.000	0.000	0.000	17.500	0.000	0.000	0.000	0.000
Total Foreign	0.000	0.000	0.000	17.500	0.000	0.000	0.000	0.000
Total Military Construction - Active	0.000	11.206	0.000	38.200	5.770	0.000	5.300	1.100
Reserve								
<u>Domestic</u>								
Compliance								
<u>Non Recurring-Class I/II</u>								
Clean Air Act	0.000	2.690	0.000	0.000	0.000	0.000	0.000	0.000
Total Compliance	0.000	2.690	0.000	0.000	0.000	0.000	0.000	0.000
Total Domestic	0.000	2.690	0.000	0.000	0.000	0.000	0.000	0.000
Total Military Construction - Reserve	0.000	2.690	0.000	0.000	0.000	0.000	0.000	0.000
Total Military Construction								
Domestic	0.000	13.896	0.000	20.700	5.770	0.000	5.300	1.100
Foreign	0.000	0.000	0.000	17.500	0.000	0.000	0.000	0.000
Total	0.000	13.896	0.000	38.200	5.770	0.000	5.300	1.100

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Department of the Navy

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
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O&M

Active (NAVY)

Domestic

Compliance

Recurring-Class 0

Manpower	0.000	62.223	64.712	67.367	75.383	77.611	81.649	85.196
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Education & Training	0.000	2.894	3.879	3.153	3.640	3.538	3.759	3.897
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Sub-Total Personnel	0.000	65.117	68.591	70.520	79.023	81.149	85.408	89.093
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Permits & Fees	0.000	2.666	1.607	1.901	2.121	2.497	2.706	2.598
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Sampling, Analysis & Monitoring	0.000	4.563	3.995	5.003	5.574	5.679	6.164	6.314
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Waste Disposal	0.000	24.109	17.419	19.557	21.824	22.167	23.621	24.360
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Other Compliance Recurring Costs	0.000	35.073	48.215	43.510	46.932	47.620	49.905	50.033
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Total	0.000	131.528	139.827	140.491	155.474	159.112	167.804	172.398
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Non Recurring-Class I/II

RCRA C-Hazardous Waste	0.000	1.367	1.328	1.419	0.432	0.449	0.220	0.250
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RCRA D-Solid Waste	0.000	0.121	0.219	0.381	0.421	0.332	0.391	0.531
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RCRA I-Underground Storage Tanks	0.000	1.508	0.925	0.791	0.701	0.677	0.572	0.462
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Clean Air Act	0.000	4.071	4.502	4.559	4.274	4.277	4.601	4.505
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Clean Water Act	0.000	6.844	6.849	8.424	4.238	3.179	2.481	2.848
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Planning	0.000	7.422	0.000	0.188	0.191	0.193	0.196	0.199
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SDWA	0.000	3.975	0.000	0.000	0.000	0.000	0.000	0.000
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Other Compliance Non-Recurring	0.000	16.173	17.954	14.169	13.747	13.931	11.412	11.119
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Total	0.000	41.481	31.777	29.931	24.004	23.038	19.873	19.914
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Total Compliance	0.000	173.009	171.604	170.422	179.478	182.150	187.677	192.312
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Pollution Prevention

Recurring-Class 0

Other Pollution Prevention Recurring Costs	0.000	14.047	8.352	8.579	8.761	8.787	8.956	9.283
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Non Recurring-Class I/II

RCRA C-Hazardous Waste	0.000	0.230	0.020	0.004	0.005	0.005	0.005	0.005
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RCRA D-Solid Waste	0.000	0.007	0.336	0.002	0.003	0.021	0.000	0.000
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Clean Air Act	0.000	0.000	0.000	0.000	0.015	0.000	0.000	0.000
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Clean Water Act	0.000	0.000	0.328	0.223	0.065	0.122	0.193	0.000
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Hazardous Material Reduction	0.000	7.674	5.198	5.615	5.677	5.755	5.901	6.057
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Other Non-Recurring	0.000	1.108	0.069	0.065	0.046	0.048	0.043	0.046
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Total	0.000	9.019	5.951	5.909	5.811	5.951	6.142	6.108
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Total Pollution Prevention	0.000	23.066	14.303	14.488	14.572	14.738	15.098	15.391
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Conservation

Recurring-Class 0

Other Conservation Recurring Costs	0.000	10.608	3.519	6.807	3.912	5.095	6.380	6.470
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Non Recurring-Class I/II

T&E Species	0.000	0.198	0.551	1.498	0.401	0.704	0.382	0.292
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Wetlands	0.000	0.087	0.164	0.348	0.047	0.004	0.016	0.046
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PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Department of the Navy

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Other Natural Resources	0.000	0.565	0.405	0.462	0.454	0.378	0.409	0.292
Historical & Cultural Resources	0.000	0.468	0.361	0.761	0.379	0.345	0.345	0.163
Total	0.000	1.318	1.481	3.069	1.281	1.431	1.152	0.793
Total Conservation	0.000	11.926	5.000	9.876	5.193	6.526	7.532	7.263
Total Domestic	0.000	208.001	190.907	194.786	199.243	203.414	210.307	214.966
<u>Foreign</u>								
Compliance								
<u>Recurring-Class 0</u>								
Manpower	0.000	5.170	2.495	3.046	3.615	4.041	4.442	4.670
Education & Training	0.000	0.388	0.544	0.657	0.815	0.918	0.977	1.052
Sub-Total Personnel	0.000	5.558	3.039	3.703	4.430	4.959	5.419	5.722
Permits & Fees	0.000	0.101	0.039	0.047	0.063	0.058	0.063	0.066
Sampling, Analysis & Monitoring	0.000	0.763	0.691	0.771	0.806	0.887	0.940	0.994
Waste Disposal	0.000	1.814	2.655	2.907	2.952	3.110	3.370	3.384
Other Compliance Recurring Costs	0.000	1.640	1.389	1.837	2.244	2.244	2.725	2.594
Total	0.000	9.876	7.813	9.265	10.495	11.258	12.517	12.760
<u>Non Recurring-Class I/II</u>								
RCRA C-Hazardous Waste	0.000	0.000	0.015	0.036	0.203	0.064	0.028	0.262
RCRA D-Solid Waste	0.000	0.000	0.000	1.384	0.109	0.000	0.004	0.095
RCRA I-Underground Storage Tanks	0.000	0.000	0.109	0.005	0.036	0.006	0.000	0.000
Clean Air Act	0.000	0.000	0.041	0.126	0.047	0.011	0.009	0.097
Clean Water Act	0.000	0.000	0.212	0.440	0.828	0.504	0.259	0.192
Planning	0.000	0.417	0.000	0.000	0.000	0.000	0.000	0.000
SDWA	0.000	0.067	0.000	0.000	0.000	0.000	0.000	0.000
Other Compliance Non-Recurring	0.000	4.459	0.323	0.348	0.218	0.109	0.256	0.140
Total	0.000	4.943	0.700	2.339	1.441	0.694	0.556	0.786
Total Compliance	0.000	14.819	8.513	11.604	11.936	11.952	13.073	13.546
Pollution Prevention								
<u>Recurring-Class 0</u>								
Other Pollution Prevention Recurring Costs	0.000	0.163	0.502	1.000	0.717	0.898	0.956	0.911
<u>Non Recurring-Class I/II</u>								
RCRA D-Solid Waste	0.000	0.000	0.066	0.000	0.052	0.000	0.000	0.000
Hazardous Material Reduction	0.000	0.000	0.019	0.025	0.083	0.025	0.028	0.110
Other Non-Recurring	0.000	1.025	0.010	0.017	0.061	0.005	0.000	0.000
Total	0.000	1.025	0.095	0.042	0.196	0.030	0.028	0.110
Total Pollution Prevention	0.000	1.188	0.597	1.042	0.913	0.928	0.984	1.021
Conservation								
<u>Recurring-Class 0</u>								
Other Conservation Recurring Costs	0.000	0.406	0.133	0.493	0.151	0.499	0.521	0.394
<u>Non Recurring-Class I/II</u>								
T&E Species	0.000	0.000	0.000	0.000	0.000	0.035	0.000	0.000
Wetlands	0.000	0.000	0.109	0.598	0.247	0.028	0.183	0.289
Other Natural Resources	0.000	0.111	0.000	0.000	0.000	0.000	0.000	0.000

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Department of the Navy

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Historical & Cultural Resources	0.000	0.002	0.000	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.113	0.109	0.598	0.247	0.063	0.183	0.289
Total Conservation	0.000	0.519	0.242	1.091	0.398	0.562	0.704	0.683
Total Foreign	0.000	16.526	9.352	13.737	13.247	13.442	14.761	15.250
Total O&M - Active (NAVY)	0.000	224.526	200.259	208.523	212.490	216.856	225.068	230.216
Reserve (NAVY)								
<u>Domestic</u>								
Compliance								
<u>Recurring-Class 0</u>								
Manpower	0.000	2.683	1.580	1.614	1.696	1.742	1.845	1.852
Education & Training	0.000	0.342	0.317	0.332	0.332	0.348	0.348	0.363
Sub-Total Personnel	0.000	3.025	1.897	1.946	2.028	2.090	2.193	2.215
Permits & Fees	0.000	0.035	0.020	0.050	0.038	0.026	0.027	0.031
Sampling, Analysis & Monitoring	0.000	0.316	0.331	0.355	0.346	0.352	0.415	0.368
Waste Disposal	0.000	0.402	0.597	0.555	0.578	0.583	0.583	0.612
Other Compliance Recurring Costs	0.000	0.949	1.016	1.075	1.076	1.060	1.084	1.114
Total	0.000	4.727	3.861	3.981	4.066	4.111	4.302	4.340
<u>Non Recurring-Class I/II</u>								
RCRA C-Hazardous Waste	0.000	0.000	0.020	0.041	0.038	0.020	0.044	0.020
RCRA D-Solid Waste	0.000	0.000	0.110	0.151	0.138	0.118	0.137	0.150
RCRA I-Underground Storage Tanks	0.000	0.000	0.148	0.031	0.032	0.032	0.033	0.034
Clean Air Act	0.000	0.000	0.000	0.031	0.030	0.001	0.033	0.001
Clean Water Act	0.000	0.080	0.075	0.063	0.026	0.005	0.006	0.095
Planning	0.000	0.000	0.025	0.000	0.000	0.073	0.009	0.000
Other Compliance Non-Recurring	0.000	0.896	0.068	0.089	0.138	0.191	0.072	0.082
Total	0.000	0.976	0.446	0.406	0.402	0.440	0.334	0.382
Total Compliance	0.000	5.703	4.307	4.387	4.468	4.551	4.636	4.722
Pollution Prevention								
<u>Recurring-Class 0</u>								
Other Pollution Prevention Recurring Costs	0.000	0.649	0.748	0.854	0.850	0.875	0.918	0.901
<u>Non Recurring-Class I/II</u>								
RCRA C-Hazardous Waste	0.000	0.000	0.058	0.012	0.015	0.015	0.013	0.016
Hazardous Material Reduction	0.000	0.000	0.154	0.120	0.129	0.127	0.115	0.137
Other Non-Recurring	0.000	0.000	0.073	0.068	0.081	0.080	0.073	0.087
Total	0.000	0.000	0.285	0.200	0.225	0.222	0.201	0.240
Total Pollution Prevention	0.000	0.649	1.033	1.054	1.075	1.097	1.119	1.141
Conservation								
<u>Recurring-Class 0</u>								
Other Conservation Recurring Costs	0.000	0.319	0.400	0.408	0.184	0.021	0.432	0.420
<u>Non Recurring-Class I/II</u>								
Other Natural Resources	0.000	0.000	0.000	0.000	0.165	0.376	0.000	0.021
Historical & Cultural Resources	0.000	0.000	0.000	0.000	0.067	0.027	0.000	0.000
Total	0.000	0.000	0.000	0.000	0.232	0.403	0.000	0.021

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Department of the Navy

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Total Conservation	0.000	0.319	0.400	0.408	0.416	0.424	0.432	0.441
Total Domestic	0.000	6.671	5.740	5.849	5.959	6.072	6.187	6.304
Total O&M - Reserve (NAVY)	0.000	6.671	5.740	5.849	5.959	6.072	6.187	6.304
Total O&M								
Domestic	0.000	214.672	196.647	200.635	205.202	209.486	216.494	221.270
Foreign	0.000	16.526	9.352	13.737	13.247	13.442	14.761	15.250
Total	0.000	231.197	205.999	214.372	218.449	222.928	231.255	236.520

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Department of the Navy

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Procurement								
Other Procurement								
Active								
<u>Domestic</u>								
Compliance								
<u>Recurring-Class 0</u>								
Other Compliance Recurring Costs	0.000	3.100	3.120	3.285	3.759	4.639	5.580	5.894
<u>Non Recurring-Class I/II</u>								
Clean Air Act	0.000	58.008	41.244	33.143	23.914	21.887	22.865	21.330
Clean Water Act	0.000	3.585	3.355	4.376	4.029	4.137	4.186	4.264
Other Compliance Non-Recurring	0.000	8.001	5.655	6.184	3.551	0.833	0.817	0.842
Total	0.000	69.595	50.254	43.703	31.494	26.857	27.868	26.436
Total Compliance	0.000	72.695	53.374	46.988	35.253	31.496	33.448	32.330
Pollution Prevention								
<u>Non Recurring-Class I/II</u>								
RCRA C-Hazardous Waste	0.000	1.559	0.012	0.706	0.590	0.665	0.613	0.628
RCRA D-Solid Waste	0.000	1.051	0.013	0.323	0.370	0.417	0.385	0.394
Clean Air Act	0.000	3.169	0.000	1.013	1.162	1.308	1.207	1.236
Clean Water Act	0.000	0.432	0.004	0.138	0.158	0.178	0.165	0.169
Hazardous Material Reduction	0.000	6.395	0.072	2.006	2.300	2.589	2.389	2.448
Other Non-Recurring	0.000	0.031	0.000	0.000	0.000	0.000	0.000	0.000
Total	0.000	12.637	0.101	4.186	4.580	5.157	4.759	4.875
Total Pollution Prevention	0.000	12.637	0.101	4.186	4.580	5.157	4.759	4.875
Total Domestic	0.000	85.332	53.475	51.174	39.833	36.653	38.207	37.205
<u>Foreign</u>								
Compliance								
<u>Non Recurring-Class I/II</u>								
Clean Water Act	0.000	1.649	1.514	1.943	1.788	1.837	1.859	1.893
Total Compliance	0.000	1.649	1.514	1.943	1.788	1.837	1.859	1.893
Pollution Prevention								
<u>Non Recurring-Class I/II</u>								
RCRA C-Hazardous Waste	0.000	0.112	0.000	0.145	0.167	0.187	0.173	0.177
RCRA D-Solid Waste	0.000	0.757	0.000	0.286	0.328	0.369	0.341	0.350
Clean Air Act	0.000	0.115	0.000	0.053	0.061	0.069	0.063	0.065
Clean Water Act	0.000	0.057	0.000	0.065	0.075	0.084	0.077	0.079
Hazardous Material Reduction	0.000	1.261	0.000	0.533	0.611	0.688	0.635	0.651
Other Non-Recurring	0.000	0.011	0.000	0.000	0.000	0.000	0.000	0.000
Total	0.000	2.313	0.000	1.082	1.242	1.397	1.289	1.322
Total Pollution Prevention	0.000	2.313	0.000	1.082	1.242	1.397	1.289	1.322
Total Foreign	0.000	3.962	1.514	3.025	3.030	3.234	3.148	3.215
Total Other Procurement - Active	0.000	89.294	54.989	54.199	42.863	39.887	41.355	40.420
Total Other Procurement								

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Department of the Navy

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Domestic	0.000	85.332	53.475	51.174	39.833	36.653	38.207	37.205
Foreign	0.000	3.962	1.514	3.025	3.030	3.234	3.148	3.215
Total	0.000	89.294	54.989	54.199	42.863	39.887	41.355	40.420

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Department of the Navy

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
RDT&E								
Active								
<u>Domestic</u>								
Compliance								
<u>Recurring-Class 0</u>								
Other Compliance Recurring Costs	0.000	0.283	0.198	0.201	0.025	0.020	0.021	0.021
<u>Non Recurring-Class I/II</u>								
RCRA C-Hazardous Waste	0.000	0.923	0.945	1.012	1.001	0.923	0.930	0.948
RCRA D-Solid Waste	0.000	0.004	0.004	0.004	0.005	0.005	0.005	0.005
RCRA I-Underground Storage Tanks	0.000	0.773	0.214	0.143	0.030	0.015	0.010	0.010
Clean Air Act	0.000	0.625	0.755	0.765	0.762	0.650	0.691	0.754
Clean Water Act	0.000	0.254	0.474	0.493	0.589	0.387	0.387	0.387
Other Compliance Non-Recurring	0.000	0.702	0.703	0.717	0.796	0.708	0.716	0.716
Total	0.000	3.281	3.095	3.134	3.183	2.688	2.739	2.820
Total Compliance	0.000	3.564	3.293	3.335	3.208	2.708	2.760	2.841
Conservation								
<u>Non Recurring-Class I/II</u>								
T&E Species	0.000	0.016	0.110	0.110	0.110	0.110	0.110	0.110
Historical & Cultural Resources	0.000	0.315	0.256	0.237	0.237	0.237	0.245	0.237
Total	0.000	0.331	0.366	0.347	0.347	0.347	0.355	0.347
Total Conservation	0.000	0.331	0.366	0.347	0.347	0.347	0.355	0.347
Total Domestic	0.000	3.895	3.659	3.682	3.555	3.055	3.115	3.188
<u>Foreign</u>								
Compliance								
<u>Recurring-Class 0</u>								
Manpower	0.000	0.238	0.250	0.262	0.000	0.000	0.000	0.000
Education & Training	0.000	0.052	0.052	0.053	0.025	0.025	0.025	0.025
Sub-Total Personnel	0.000	0.290	0.302	0.315	0.025	0.025	0.025	0.025
Sampling, Analysis & Monitoring	0.000	0.098	0.102	0.099	0.083	0.083	0.085	0.085
Waste Disposal	0.000	0.569	0.578	0.586	0.344	0.340	0.346	0.347
Total	0.000	0.957	0.982	1.000	0.452	0.448	0.456	0.457
<u>Non Recurring-Class I/II</u>								
Other Compliance Non-Recurring	0.000	0.065	0.035	0.035	0.012	0.012	0.014	0.014
Total Compliance	0.000	1.022	1.017	1.035	0.464	0.460	0.470	0.471
Pollution Prevention								
<u>Recurring-Class 0</u>								
Other Pollution Prevention Recurring Costs	0.000	0.032	0.032	0.032	0.007	0.007	0.007	0.007
Total Pollution Prevention	0.000	0.032	0.032	0.032	0.007	0.007	0.007	0.007
Conservation								
<u>Recurring-Class 0</u>								
Other Conservation Recurring Costs	0.000	0.015	0.012	0.013	0.004	0.004	0.004	0.004
Total Conservation	0.000	0.015	0.012	0.013	0.004	0.004	0.004	0.004

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Department of the Navy

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Total Foreign	0.000	1.069	1.061	1.080	0.475	0.471	0.481	0.482
Total RDT&E - Active	0.000	4.964	4.720	4.762	4.030	3.526	3.596	3.670
Total RDT&E								
Domestic	0.000	3.895	3.659	3.682	3.555	3.055	3.115	3.188
Foreign	0.000	1.069	1.061	1.080	0.475	0.471	0.481	0.482
Total	0.000	4.964	4.720	4.762	4.030	3.526	3.596	3.670

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Department of the Navy

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Total DoD</u>								
NAVY								
DWCF								
Domestic	0.000	86.712	73.820	73.911	70.828	70.882	71.259	72.197
Foreign	0.000	2.857	3.176	3.181	3.187	3.193	3.199	3.202
Total	0.000	89.569	76.996	77.092	74.015	74.075	74.458	75.399
Military Construction								
Domestic	0.000	13.896	0.000	20.700	5.770	0.000	5.300	1.100
Foreign	0.000	0.000	0.000	17.500	0.000	0.000	0.000	0.000
Total	0.000	13.896	0.000	38.200	5.770	0.000	5.300	1.100
O&M								
Domestic	0.000	214.672	196.647	200.635	205.202	209.486	216.494	221.270
Foreign	0.000	16.526	9.352	13.737	13.247	13.442	14.761	15.250
Total	0.000	231.197	205.999	214.372	218.449	222.928	231.255	236.520
Procurement								
Other Procurement								
Domestic	0.000	85.332	53.475	51.174	39.833	36.653	38.207	37.205
Foreign	0.000	3.962	1.514	3.025	3.030	3.234	3.148	3.215
Total	0.000	89.294	54.989	54.199	42.863	39.887	41.355	40.420
RDT&E								
Domestic	0.000	3.895	3.659	3.682	3.555	3.055	3.115	3.188
Foreign	0.000	1.069	1.061	1.080	0.475	0.471	0.481	0.482
Total	0.000	4.964	4.720	4.762	4.030	3.526	3.596	3.670

**DEPARTMENT OF THE NAVY
FY 2005 PRESIDENT'S BUDGET
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL QUALITY
(\$ in Millions)**

Exhibit PB-28 Explanation of Changes

Changes between fiscal years were based on a number of efforts to meet current and upcoming Environmental Laws. The increases and decreases from year to year reflect a reevaluation of priorities. Each Environmental Law has its own unique requirements, implementation schedule, and associated costs. The following are some of the various changes reflected:

Compliance:

Changes FY 2004 President Budget/FY 2004 Current Estimate:

MILCON

- N/A

O&M

- One time Congressional plus up for Northwest Environmental Resource Center.
- Decrease to due realignment of compliance funding for Tactical Training Theater Assessment and Planning Program (TAP) to a separate Range Sustainment budget exhibit. TAP is the Navy program to provide funding for range complex management plans, operational range clearance, National Environmental Planning Act compliance (NEPA), including all the supporting studies and documentation needed to complete the NEPA documents such Range Air Installation Compatible Use Zones, biological assessments and cultural surveys. For Navy at-sea ranges, marine species density data and associated permits from the National Marine Fisheries Service are also required.

RDT&E

- No major changes

OP,N

- Decrease reflects small reduction due to differing mix of equipment being procured.

DWCF

- Decreases resulted from transfer of environmental funds and management responsibilities to Commander, Navy Installation; reduction in contracted work years; reduction in waste disposal costs, lower costs for Waste Disposal and lower environmental costs associated with ship maintenance and repair. Ship costs lower than anticipated.

DEPARTMENT OF THE NAVY
FY 2005 PRESIDENT'S BUDGET
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL QUALITY
(\$ in Millions)

Pollution Prevention:

Changes FY 2004 President Budget/FY 2004 Current Estimate:

MILCON

- N/A

O&M

- Decrease in routine maintenance cost and resources moved to Environmental Compliance to accurately reflect the execution of funds.

RDT&E

- No major changes

OP,N

- No major changes

DWCF

- No major changes

Conservation:

Changes FY 2004 President Budget/FY 2004 Current Estimate:

MILCON

- N/A

O&M

- Decrease due to realignment of conservation funding for Tactical Training Theater Assessment and Planning Program (TAP) into a separate budget exhibit for Range Sustainment.

RDT&E

- No major changes

DEPARTMENT OF THE NAVY
FY 2005 PRESIDENT'S BUDGET
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL QUALITY
(\$ in Millions)

OP,N

- No major changes

DWCF

- No major changes

Compliance:

Changes FY 2004 Current Estimate/FY 2005 Current Estimate:

MILCON

- Addition of two Clean Water Act MILCON projects valued at \$38.2M.

O&M

- No major changes.

RTD&E

- No major changes

OPN

- Decrease in Compliance as Navy nears completion of the CFC-112 backfit program which uses ozone friendly coolants for shipboard refrigeration and cooling instead of ozone deleting substances.

DWCF

- Decrease due to the completion of the Environmental Management System and the completion of a two phase NEPA project for UUV Range Expansion.

Pollution Prevention:

Changes FY 2004 Current Estimate/FY 2005 Current Estimate:

MILCON

- N/A

O&M

- Increase in Hazardous Material Reduction and help desk support.

**DEPARTMENT OF THE NAVY
FY 2005 PRESIDENT'S BUDGET
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL QUALITY
(\$ in Millions)**

RTD&E

- No major changes

OPN

- Increase in Hazardous Material Reduction will allow Navy to continue procuring equipment to meet goal of reducing pollutants.

DWCF

- Transfer of program dollars from O&MN to NWCF in other non-recurring cost.

Conservation:

Changes FY 2004 Current Estimate/FY 2005 Current Estimate:

MILCON

- N/A

O&M

- Increase to support implementation requirements identified in Navy Integrated Natural Resources Management Plans.

RTD&E

- No major changes

OPN

- N/A

DWCF

- No major changes

DEPARTMENT OF THE NAVY
FY 2005 PRESIDENT'S BUDGET
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL QUALITY
(\$ in Millions)

	PRESBUD (Jan 03) <u>FY 2004</u>	PRESBUD (Jan 03) <u>FY 2005</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	Change <u>FY 2003/2004</u>	Change <u>FY2004/2004</u>	Change <u>FY 2004/2005</u>
Environmental Security Technology								
Research, Development, Test and Evaluation								
ENVIRONMENTAL SECURITY PILLAR (NAVY)								
CLEANUP	245	405	670	245	413	-425	0	168
0603721N Y0817	245	405	612	245	413	-367	0	168
0603721N Y9203	0	0	58	0	0	-58	0	0
COMPLIANCE	24,317	23,930	34,579	25,321	19,423	-9,258	1,004	-5,898
0601153N	7,083	6,709	8,108	5,764	5,897	-2,344	-1,319	133
0602234N	0	0	1,700	0	0	-1,700	0	0
0602236N	1,270	1,281	3,490	3,550	1,450	60	2,280	-2,100
0602435N	1,000	1,000	900	892	900	-8	-108	8
0603235N R2919	1,000	1,000	900	1,000	1,000	100	0	0
0603721N Y0817	1,631	2,700	4,078	1,631	2,754	-2,447	0	1,123
0603721N Y9203	0	0	386	0	0	-386	0	0
0603721N S0401	12,333	11,240	15,017	12,484	7,422	-2,533	151	-5,062
CONSERVATION	0	0	0	0	0	0	0	0
POLLUTION PREVENTION	19,988	21,551	34,310	34,291	19,471	-19	14,303	-14,820
0601103N	0	0	0	1,000	0	1,000	1,000	-1,000
0601153N	2,700	2,700	4,300	4,685	4,269	385	1,985	-416
0602236N	1,370	1,381	6,828	8,325	1,150	1,497	6,955	-7,175
0602747N	0	0	0	1,500	0	1,500	1,500	-1,500
0603123N R9019	0	0	1,905	3,362	0	1,457	3,362	-3,362
0603721N W2210	767	894	2,742	758	776	-1,984	-9	18
0603721N Y0817	2,201	3,645	5,505	2,151	3,718	-3,354	-50	1,567
0603721N Y9203	0	0	520	0	0	-520	0	0
0603721N S0401	12,950	12,931	12,510	12,510	9,558	0	-440	-2,952
TOTAL	44,550	45,886 0	69,559	59,857	39,307	-9,702	15,307	-20,550

**DEPARTMENT OF THE NAVY
FY 2005 PRESIDENT'S BUDGET
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL QUALITY
(\$ in Millions)**

JUSTIFICATION:

ENVIRONMENTAL SECURITY TECHNOLOGY - CLEANUP:

FY 2004 Current Estimate in comparison to the FY 2005 Current Estimate

0603721N Y0817 - Increase of \$168K due to increased funding to task on contaminated sediment transport which is part of overall project goal to validate information required to design in-situ remediation strategies.

ENVIRONMENTAL SECURITY TECHNOLOGY - COMPLIANCE:

FY 2004 column of the FY 2004 President's Budget in comparison to the FY 2004 current estimate

0601153N: Decrease due to Environmental research investment (decrease in core funding) and increased emphasis on pollution prevention.

0602236N: Net increase due to Congressional adds (Marine Mammal (\$1.100M) and Biohazard (\$1.0M))

0602435N: Decrease due to pricing adjustments

0603721N S0401 - Increase due to realignment of funding from Pollution Prevention

FY 2004 Current Estimate in comparison to the FY 2005 Current Estimate

0601153N: Increase due to minor price adjustments

0602236N: Decrease due to Congressional Adds in FY04: (Marine Mammal (\$1.100M) and Biohazard (\$1.0M)). Not included in FY 05 Estimate

0602435N: Increase due to minor price adjustments

0603721N Y0817 - Increase due to increased funding for tasks supporting range sustainability and the compliance of aviation maintenance operations.

0603721N S0401 - Decrease due to reduction associated with Oil Spill recovery equipment and a technical realignment to Carrier ATC.

ENVIRONMENTAL SECURITY TECHNOLOGY - CONSERVATION:

ENVIRONMENTAL SECURITY TECHNOLOGY - POLLUTION PREVENTION:

FY 2004 column of the FY 2004 President's Budget in comparison to the FY 2004 current estimate

0601103N: Increase due to Congressional add (Nanomaterials for High Performance Coatings Applications)

0601153N: Increase due to realignment between Compliance and Pollution Prevention and Congressional add (Center for Photochemical Sciences \$0.5M))

0602236N: Increase due to Congressional Adds (Anti-fouling Coatings (\$5.6M) and Biodegradable Polymers (\$1.575M))

0602747N: Increase due to Congressional Add (Highpowered Ultrasonics Shipborne Waste Treatment System (\$1.5M)

0603123N: Increase due to Congressional Add (Wave Powered Electric Generator (\$3.4M)).

0603721N Y0817 decrease of \$50K represents adjustments for SPAWAR service cost center and Congressional Adjustments.

0603721N S0401 - Decrease due to realignment of funds to compliance and a minor pricing adjustment.

**DEPARTMENT OF THE NAVY
FY 2005 PRESIDENT'S BUDGET
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL QUALITY
(\$ in Millions)**

FY 2004 Current Estimate in comparison to the FY 2005 Current Estimate

0601103N: Decrease due to FY 04 Congressional add (Nanomaterials for High Performance Coatings Applications)- Not included in FY 05 estimate.

0602236N: Decrease due to FY 04 Congressional Adds (Anti-fouling Coatings (\$5.6M) and Biodegradable Polymers (\$1.575M))- Not included in FY 05 estimate.

0602747N: Decrease due to FY 04 Congressional Add (Highpowered Ultrasonics Shipborne Waste Treatment System (\$1.5M))- Not included in FY 05 estimate.

0603123N: Decrease due to FY 04 Congressional Add (Wave Powered Electric Generator (\$3.4M))- Not included in FY 05 estimate.

0603721N W2210 - Increase reflects program adjustments.

0603721N Y0817 - Increase due to increased funding to validate solvents without Hazardous Air Pollutants (HAPS) as a way of achieving compliance with National Environmental Standards for HAPS (NESHAPS).

0603721N S0401 - Decrease due to reduction associated with Oil Spill recovery equipment and a technical realignment to Carrier ATC.

Facilities Sustainment, Restoration and Modernization (SRM),
And Demolition Summary
(Dollars in Thousands)

	<u>FY2003</u> <u>Actual</u>	<u>FY2004</u> <u>Estimate</u>	<u>FY2005</u> <u>Estimate</u>
1. <u>Funded Program</u>			
a. <u>Category of Work</u>			
(1) Sustainment	1,163,419	1,255,036	1,211,081
(2) Restoration & Modernization	626,679	88,915	73,805
(3) Demolition	41,490	42,306	45,577
Total	1,831,588	1,386,257	1,330,463
b. <u>Budget Activity</u>			
BA 01	1,475,606	1,386,257	1,330,463
BA 03	234,545	0	0
BA 04	121,437	0	0
Total	1,831,588	1,386,257	1,330,463
c. <u>Staffing (in end strength)</u>			
military personnel	262	251	251
civilian personnel	1,835	1,767	1,762
2. <u>Annual Deferred Sustainment</u>	221,604	94,465	91,157

Facilities Sustainment, Restoration and Modernization (SRM),
And Demolition Summary
(Dollars in Thousands)

<u>3. Facility Type</u>	Funded Program		
	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>
<i>Operations and Training</i>	585,202	362,682	346,122
<i>Maintenance and Production</i>	182,294	178,694	176,263
<i>Research, Development, Test and Evaluation</i>	19,807	20,583	19,974
<i>Supply</i>	74,725	67,234	69,255
<i>Hospital and Medical</i>	8,120	3,509	3,362
<i>Administrative</i>	209,404	118,894	99,837
<i>Family Housing</i>	N/A Family Housing Funded in FH,N appropriation		
<i>Unaccompanied Personnel Housing</i>	268,999	219,108	210,390
<i>Community</i>	157,945	145,097	144,371
<i>Utilities and Ground Improvements</i>	325,090	270,455	260,889
 Grand Total	 1,831,588	 1,386,257	 1,330,463

FACILITY PROJECTS
FY2005 PRESIDENT'S BUDGET
Sustainment, Restoration and Modernization (SRM) Projects
Costing more than \$500,000

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Justification</u>	<u>(\$000) Cost</u>
CA	NAVBASE CORONADO	REPAIR BEQ 329	Required Facility Sustainment	3,100
CA	NAVBASE CORONADO	REPAIR BEQ 328	Required Facility Sustainment	3,300
CA	NAF EL CENTRO	REPAIR/UPGRADE SEWER LINE PH1	Required Facility Sustainment	1,900
CA	NAVBASE VENTURA	RENOVATE BQ 1181 PH	Required Facility Sustainment	3,998
CA	NAVBASE VENTURA	RENOVATE BQ 1182 PH	Required Facility Sustainment	3,966
CA	NAVBASE VENTURA	REPAIR BEQ 211 PM	Required Facility Sustainment	1,655
CA	NAWCWD CHINA LAKE	PROVIDE NEW 500,000 GALLON WATER FOR "SNI"	Required Facility Sustainment	700
CA	NAWCWD CHINA LAKE	PROVIDE ASPHALT REPAIRS FOR OWNES RD "SAN NICOLAS ISLAND"	Required Facility Sustainment	750
CA	NAF EL CENTRO	RPR/UPGR WTR TREATMENT FAC	Required Facility Sustainment	2,835
CA	NAVSTA SAN DIEGO CA	CONSTRUCT SMALL CRAFT DOCKS, PORT OP'S	Required Facility Sustainment	664
CA	NAF EL CENTRO CA	SEWER CONVEYANCE SYSTEM PHASE II	Required Facility Sustainment	3,000
CA	NAS NORTH ISLAND SAN DIEGO CA	REPAIR AIRFIELD TAXIWAYS, APRONS, TARMAT-NASNI	Required Facility Restoration and Modernization	7,514
CA	NAS NORTH ISLAND SAN DIEGO CA	REPAIR QUAYWALL, KEYWALL, FINGER PIERS, RAMPS-NASNI	Required Facility Restoration and Modernization	3,710
CA	NAVBASE VENTURA CTY PT MUGU CA	REPAIR WATERLINE DISTRIBUTION SYSTEM AT PM	Required Facility Restoration and Modernization	6,766
CA	NAVAL POSTGRADUATE SCHOOL	STEAM DISTRIBUTION SYSTEM REPAIRS	Required Facility Sustainment	2,225
CA	NAVWPNSTA SEAL BEACH CA	REPAIR AMMUNITION WHARF 311	Required Facility Restoration and Modernization	2,365
CA	NAVBASE VENTURA CTY PT MUGU CA	REPAIR AIRCRAFT PARKING APRON PA-7, PHASE 1, PM	Required Facility Sustainment	3,750

Exhibit OP-28P Sustainment, Restoration and Modernization- Projects Costing Over \$500,000

FACILITY PROJECTS
FY2005 PRESIDENT'S BUDGET
Sustainment, Restoration and Modernization (SRM) Projects
Costing more than \$500,000

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Justification</u>	<u>(\$000) Cost</u>
CA	NAS NORTH ISLAND SAN DIEGO CA	CONCRETE REPAIRS, VARIOUS PIERS	Required Facility Restoration and Modernization	6,164
CA	NAS NORTH ISLAND SAN DIEGO CA	REPAIR/SEAL RUNWAY-NOLF	Required Facility Restoration and Modernization	1,700
CA	NAS LEMOORE CA	REPAIR FIRE STATION OPERATIONS	Required Facility Sustainment	1,300
CA	NAS NORTH ISLAND SAN DIEGO CA	REPAIRS TO BLDG 602, NAB	Required Facility Restoration and Modernization	4,620
CA	NAF EL CENTRO CA	UPGRADE ELECTRICAL DISTRIBUTION SYSTEM	Required Facility Sustainment	999
CA	NAVSTA SAN DIEGO CA	REPLACE FIRE ALARM SYSTEM, NBSD	Required Facility Restoration and Modernization	3,170
CT	NAVSUBASE NEW LONDON CT	MAINTENANCE DREDGING PIERS 10, 12, & 31	Required Facility Sustainment	2,013
CT	NAVSUBASE NEW LONDON CT	REPAIRS TO OPTICAL & PERISCOPE SHOP	Required Facility Sustainment	1,860
CT	NAVSUBASE NEW LONDON CT	REPAIR UTILITIES PIER 8	Required Facility Sustainment	2,461
CT	NAVSUBASE NEW LONDON CT	REPLACE PRIMARY STEAM & HEATING HOT WATER UTILITIES PH III	Required Facility Sustainment	2,865
CT	NAVSUBASE NEW LONDON CT	REPAIR SUBMARINE SIMA BLDG 20	Required Facility Sustainment	1,612
CUBA	NAVSTA GUANTANAMO BAY	REPAIR WATER DISTRIBUTION SYSTEM - PHASE I	Required Facility Sustainment	5,300
CUBA	NAVSTA GUANTANAMO BAY	RPR WASTEWATER COLLECTION SYSTEM BASEWIDE	Required Facility Sustainment	6,000
DC	ANACOSTIA	RENOVATION TO A-168	Required Facility Restoration and Modernization	9,500
DC	Washington Navy Yard	RENOVATE BUILDING CORE SYSTEMS, W-166	Required Facility Sustainment	4,000
DC	COMNAVDIST WASHINGTON DC	REPLACE SWITCH GEAR, THURMONT	Required Facility Restoration and Modernization	2,000
DC	COMNAVDIST WASHINGTON DC	ANACOSTIA DRAINAGE PHASE IV	Required Facility Restoration and Modernization	5,439
FL	NAS WHITING FIELD	REPAIR SOUTH FIELD PARKING APRONS	Required Facility Sustainment	

Exhibit OP-28P Sustainment, Restoration and Modernization- Projects Costing Over \$500,000

FACILITY PROJECTS
FY2005 PRESIDENT'S BUDGET
Sustainment, Restoration and Modernization (SRM) Projects
Costing more than \$500,000

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Justification</u>	<u>(\$000) Cost</u>
FL	NAS PENSACOLA	REPAIR BLDG. ADMIN. 633	Required Facility Sustainment	4,386
FL	NAS PENSACOLA	REPAIR BEQ 3704	Required Facility Sustainment	6,551
FL	NS MAYPORT	REPAIR BASE-WIDE FIRE ALARM SYSTEM	Required Facility Sustainment	2,550
FL	NAS JACKSONVILLE	REPAIR STATION FIRE ALARMS	Required Facility Sustainment	1,850
FL	NAWCTSD ORLANDO	REPAIR AIR HANDLING UNITS, DE FLOREZ COMPLEX	Required Facility Sustainment	2,537
FL	NS MAYPORT	RPR RUNWAY 5-23	Required Facility Sustainment	1,200
FL	NAS WHITING FLD MILTON FL	RESTORE TAXIWAYS, APRON AND RUNWAY, NOLF CHOCTAW	Required Facility Sustainment	4,000
FL	NAS PENSACOLA FL	REPAIR BUILDING 3460	Required Facility Sustainment	3,348
FL	NAS PENSACOLA FL	REPAIR BUILDING 1099	Required Facility Sustainment	8,343
FL	NAS PENSACOLA FL	REPAIR BUILDING 3744	Required Facility Sustainment	4,121
FL	NAS PENSACOLA FL	REPAIR/MODIFY BUILDING 3480	Required Facility Restoration and Modernization	1,177
FL	NAF KEY WEST FL	REPAIR/MAINTAIN CLEARZONE, AIRFIELD DRAINAGE	Required Facility Restoration and Modernization	843
FL	NAS JACKSONVILLE FL	RPR HANGAR 1000, PH 1	Required Facility Sustainment	3,650
FL	NAS JACKSONVILLE FL	REPAIR AIR OPERATIONS/AIR TRAFFIC CONTROL BUILDING 118	Required Facility Sustainment	12,000
FL	SURFACE COMBAT SYSTEMS CENTER, PANAMA CITY	RPR DIVING AND SALVAGE BLDGS 350 AND 437	Required Facility Sustainment	3,100
FL	NAVSTA MAYPORT FL	RPR AIROPS BLDG 90	Required Facility Sustainment	1,386
GA	NSB KINGS BAY	MSF SCOUR SYSTEM REPAIRS (ATA	Required Facility Sustainment	700

Exhibit OP-28P Sustainment, Restoration and Modernization- Projects Costing Over \$500,000

FACILITY PROJECTS
FY2005 PRESIDENT'S BUDGET
Sustainment, Restoration and Modernization (SRM) Projects
Costing more than \$500,000

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Justification</u>	<u>(\$000) Cost</u>
		\$2,600K 10/24)		2,600
GA	SUBASE KINGS BAY GA	RPL MSF X AND Z DEGUASSING CABLES	Required Facility Sustainment	2,700
GM	NAVMARIANAS	REPAIR BQ 13	Required Facility Sustainment	2,138
GM	COMNAVMARIANAS GUAM	REPAIR BLDG. 22 NAVAL STATION	Required Facility Sustainment	4,413
GM	COMNAVMARIANAS GUAM	REPAIR ROMEO	Required Facility Sustainment	1,825
GM	COMNAVMARIANAS GUAM	REPAIR ALFA-PP, POLARIS POINT	Required Facility Sustainment	1,708
GM	COMNAVMARIANAS GUAM	REPAIR X-RAY	Required Facility Sustainment	3,303
GM	COMNAVMARIANAS GUAM	REPAIR BLDG. 465NM, NAVAL MAGAZINE	Required Facility Sustainment	692
GR	NAVSUPPACT SOUDA BAY	REPAIR SEWAGE TREATMENT PLANT	Required Facility Restoration and Modernization	633
GR	NAVSUPPACT SOUDA BAY	WIDEN TAXIWAY AT WEST ENTRANCE	Required Facility Sustainment	525
GR	NSA SOUDA BAY	EXPAND SEWAGE TREATMENT PLANT	Required Facility Restoration and Modernization	569
HI	PHNSY&IMF	OVERHAUL CAISSON 2R	Required Facility Sustainment	1,500
HI	PHNSY&IMF	DD3 BASIN UTILITY REPAIRS	Required Facility Sustainment	750
HI	PHNSY&IMF	DD4 BASIN UTILITY REPAIRS	Required Facility Sustainment	1,440
HI	PHNSY&IMF	DD2 REPAIR WALLS AND SERVICE GALLERIES	Required Facility Restoration and Modernization	1,750
HI	PHNSY&IMF	BLDG 12 STRUCTURAL REPAIRS & ASBESTOS PIPE REMOVAL	Required Facility Sustainment	700
HI	PHNSY&IMF	BLDG 214 REPLACE BRANCH PANEL INCL RACEWAY, WIRING & LTG FIXTURES	Required Facility Sustainment	1,800
HI	PHNSY&IMF	BLDG 7 REPAIR LEAN-TO ROOF & STRUCTURAL REPAIRS	Required Facility Sustainment	1,600
HI	PHNSY&IMF	BLDG 14 REROOF/REPAIR & PAINT EXTERIOR/REPAIR SCREENS	Required Facility Sustainment	2,500
HI	NAVSTA PEARL	REPAIR PIER BRAVO 6-9	Required Facility Sustainment	

Exhibit OP-28P Sustainment, Restoration and Modernization- Projects Costing Over \$500,000

FACILITY PROJECTS
FY2005 PRESIDENT'S BUDGET
Sustainment, Restoration and Modernization (SRM) Projects
Costing more than \$500,000

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Justification</u>	<u>(\$000) Cost</u>
HI	NAVSTA PEARL	STRUCTURAL REPAIRS 44 & S375	Required Facility Sustainment	8,584
HI	COMNAVREG PEARL HARBOR HI	REPAIR WHARVES S13-S14	Required Facility Restoration and Modernization	1,900
HI	COMNAVREG PEARL HARBOR HI	REPAIR PIERS F12 AND F13	Required Facility Restoration and Modernization	2,991
HI	NAVSHIPYD AND IMF PEARL HARBOR	DRYDOCK 2 REPLACE MAIN PUMP CHECK VALVES & HYDRAULICS	Required Facility Restoration and Modernization	7,102
HI	COMNAVREG PEARL HARBOR HI	REPAIR WHARF A7	Required Facility Restoration and Modernization	1,700
HI	COMNAVREG PEARL HARBOR HI	REPAIR PIER K8	Required Facility Restoration and Modernization	7,450
HI	PACMISRANFAC HAWAIIAN AREA	REP/RENOVATE PORT ALLEN WATERFRONT	Required Facility Restoration and Modernization	5,130
IC	NAS KEFLAVIK IC	REPAIR MULTI-PURPOSE BLDG 782	Required Facility Sustainment	701
IL	NAVSTA GREAT LAKES	VARIOUS REPAIRS SSC, B616	Required Facility Sustainment	4,860
IL	NTC GREAT LAKES IL	REPAIR ADMINISTRATIVE BLDG. 5	Required Facility Restoration and Modernization	3,042
IL	NTC GREAT LAKES IL	REPAIR BRIDGE S1	Required Facility Restoration and Modernization	5,314
IT	NAVSUPPACT NAPLES IT	REPAIR / UPGRADE ELECTRICAL SUBSTATION	Required Facility Restoration and Modernization	3,316
IT	NAS SIGONELLA IT	REPAIR/REPLACE WATERLINES HANGAR 426	Required Facility Sustainment	725
IT	NAVSUPPACT NAPLES IT	HVAC UPGRADE BLDG 440 (C4I)	Required Facility Restoration and Modernization	570
IT	NSA Naples	FIRE PROTECTION REPAIRS/MODIFICATIONS FOR BLDG C41	Required Facility Restoration and Modernization	642
JA	CFA YOKOSUKA	REPAIR BQ 1530 (ATA \$4,610K 10/30)	Required Facility Sustainment	505
JA	CFA SASEBO	REPAIR FIRE PUMP STATION	Required Facility Sustainment	3,462
				1,547

FACILITY PROJECTS
FY2005 PRESIDENT'S BUDGET
Sustainment, Restoration and Modernization (SRM) Projects
Costing more than \$500,000

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Justification</u>	<u>(\$000) Cost</u>
JA	COMFLEACT SASEBO JA	REPAIR SMALL CRAFT BERTH PIER 1005, MAIN BASE	Required Facility Sustainment	570
JA	COMFLEACT SASEBO JA	REPAIR SMALL CRAFT BERTH PIER 1006, MAIN BASE	Required Facility Sustainment	657
JA	NAF ATSUGI JA	REPAIR AIRCRAFT PARKING APRON	Required Facility Restoration and Modernization	3,780
JA	COMFLEACT YOKOSUKA JA	REPAIR SEAWALL AT YOKOSUKA(VAR)	Required Facility Restoration and Modernization	2,692
JA	NAVSHIPREPFAC YOKOSUKA JA	REPAIR CAISSON BY REPLACEMENT, DD#6	Required Facility Sustainment	4,905
JA	NAVSHIPREPFAC YOKOSUKA JA	REPAIR PUMP HOUSE, A-17	Required Facility Restoration and Modernization	1,392
JA	NAVSHIPREPFAC YOKOSUKA JA	REPAIR PUMP HOUSE, A-64	Required Facility Restoration and Modernization	1,169
JA	COMFLEACT SASEBO JA	REPAIR T742, MAEBATA	Required Facility Sustainment	1,333
JA	COMFLEACT YOKOSUKA JA	REPAIR BEQ, BLDG 1492	Required Facility Restoration and Modernization	4,275
JA	NAF ATSUGI JA	REPAIR A/C SYSTEM, BLDG 482 (BOH)	Required Facility Restoration and Modernization	2,404
MD	USNA	RPRS TO MICHELSON/CHAUVENET (PHASE 2)/EE PHASE II CONTRACT/DEMOLISH LAB TABLES AND FIXTURES IN THE CHAUVENET LAB DECK	Required Facility Restoration and Modernization	32,200
MD	NSA INDIAN HEAD	REPAIR/REPLACE HVAC SYSTEM	Required Facility Sustainment	1,233
MD	USNA	BANCROFT HALL REVITALIZATION	Required Facility Restoration and Modernization	3,000
MD	NAWC PATUXENT RIVER	400 HZ REPAIRS, HANGAR 110 (TPS)	Required Facility Sustainment	625
MD	NAWC PATUXENT RIVER	REPAIR HVAC, MEDICAL CLINIC, 1st Phase	Required Facility Sustainment	565
MD	NAWC PATUXENT RIVER	REPAIR HVAC, MEDICAL, 2ND PHASE	Required Facility Sustainment	565
MD	NAWC PATUXENT RIVER	APRON REPAIRS, HANGAR 201	Required Facility Sustainment	

FACILITY PROJECTS
FY2005 PRESIDENT'S BUDGET
Sustainment, Restoration and Modernization (SRM) Projects
Costing more than \$500,000

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Justification</u>	<u>(\$000) Cost</u>
				625
MD	USNA ANNAPOLIS MD	REPAIR UNDERGROUND HIGH TEMP WATER PIPING DISTRIB SYS PHIII	Required Facility Restoration and Modernization	4,600
MD	NAVSURFWARCENDIV INDIAN HEAD	REPAIRS TO FIRE HOUSE	Required Facility Restoration and Modernization	2,320
MD	NAVAIRWARCENACDIV PATUXENT MD	TAXIWAYS, APRON, AND RUNWAY LIGHTS REPAIRS	Required Facility Restoration and Modernization	5,206
MD	NAVAIRWARCENACDIV PATUXENT MD	HANGAR 110, HANGAR 305 400 HZ REPAIR	Required Facility Restoration and Modernization	1,544
MS	CBC GULFPORT MS	RPR WATER DISTRIBUTION, PH III	Required Facility Sustainment	2,900
NH	PORTSMOUTH NSY	REPAIR DC POWER TO DRYDOCK 2	Required Facility Sustainment	1,202
NH	NAVSPTACT PORTSMOUTH SHIPYARD	VITAL REPAIRS TO MAINTAIN HAZARDOUS MATERIAL STORAGE FACILITY	Required Facility Sustainment	1,639
NJ	NAWCAD LAKEHURST	WESTFIELD RUNWAY REPAIRS (PHASE II) (Phase II) (ATA 1,087K 12/23)	Required Facility Sustainment	1,000
NJ	NAWCAD LAKEHURST	REPAIR TAXIWAY A, B, C, D AND E (ATA \$891K 12/23)	Required Facility Sustainment	1,000
NJ	NAWCAD LAKEHURST	REPLACE VAR HIGH VOLTAGE ELECTRICAL SWITCHES	Required Facility Sustainment	750
NV	NAS FALLON NV	REPAIR T/W	Required Facility Sustainment	2,341
RI	NS NEWPORT	REPAIRS TO NAVY BAND FACILITY	Required Facility Sustainment	3,419
RI	NS NEWPORT	RPR VEHICLE BRIDGE, #669, CHI/CP	Required Facility Sustainment	4700
RI	NAVAL STATION NEWPORT RI	REPLACE HIGH VOLTAGE SECTIONALIZING SWITCHES	Required Facility Sustainment	786
SC	NAVAL WEAPONS STATION CHASN	REPAIR BRIG ROOF AND EXTERIOR	Required Facility Restoration and Modernization	4,580
SK	COMNAVFOR KOREA YONGSAN SK	REPAIRS TO MAGAZINES	Required Facility Restoration and Modernization	4,500
SP	NAVSTA ROTA SP	RENOVATE BLDG 533	Required Facility Restoration and Modernization	1,000
SP	NAVSTA ROTA SP	PIER 1 MISCELLANEOUS REPAIRS	Required Facility Sustainment	

Exhibit OP-28P Sustainment, Restoration and Modernization- Projects Costing Over \$500,000

FACILITY PROJECTS
FY2005 PRESIDENT'S BUDGET
Sustainment, Restoration and Modernization (SRM) Projects
Costing more than \$500,000

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Justification</u>	<u>(\$000) Cost</u>
				5,300
SP	NAVSTA ROTA SP	PIER 1 SEWAGE COLLECTION SYSTEM	Required Facility Sustainment	650
SPAIN	NAVSTA ROTA	INSTALL BUILDING 5 SPRINKLER SYSTEM/CNE/COMSIXTHFLT/COMFAIRME D MOVE	Required Facility Restoration and Modernization	1000
TX	NAS CORPUS CHRISTI	REPAIR ELECTRICAL DISTRIBUTION SYSTEMS	Required Facility Sustainment	2,272
TX	NAVSTA INGLESIDE	ELECTROMAGNETIC ROLL FACILITY MAINTENANCE	Required Facility Sustainment	605
TX	NAS KINGSVILLE	REPAIRS TO HANGAR 3741	Required Facility Sustainment	1,250
TX	NAVSTA INGLESIDE TX	REPAIR ELECTRICAL SYSTEM	Required Facility Sustainment	1,979
TX	NAS KINGSVILLE TX	REPAIRS TO FIRE ALARM SYSTEM	Required Facility Sustainment	2,916
TX	NAS KINGSVILLE TX	REPAIRS TO BUILDING 3757	Required Facility Sustainment	2,808
TX	NAS KINGSVILLE TX	REPAIRS TO THE TRAINING BUILDING	Required Facility Sustainment	810
TX	NAS CORPUS CHRISTI TX	REPAIRS TO HANGAR 42	Required Facility Sustainment	997
VA	NAVSTA NORFOLK	REPAIR AIRCRAFT PARKING APRON LPA-8, CHAMBERS FIELD	Required Facility Sustainment	6,496
VA	NAVSTA NORFOLK	RPR MB28/2+0 (ATA \$866K 11/14)	Required Facility Sustainment	1,000
VA	NSA NORFOLK	RPR CBH 366, NORTHWEST (ATA \$2,858K 11/14)	Required Facility Sustainment	2,500
VA	NAB LITTLE CREEK	RPRS TO AMMO LOADING/BERTHING QUAYWALL	Required Facility Sustainment	2,800
VA	NAVSTA NORFOLK	MAINT/DREDG PIERS/SYSTEMS FURNITURE/COMM/IT	Required Facility Sustainment	5,265
VA	NAS OCEANA VA	RPR RUNWAY 14L/32R, RPL CENTERLINE LTG	Required Facility Sustainment	5,165
VA	NAVSTA NORFOLK VA	REPAIR RUNWAY /STORM DRAIN 10/28	Required Facility Sustainment	

Exhibit OP-28P Sustainment, Restoration and Modernization- Projects Costing Over \$500,000

FACILITY PROJECTS
FY2005 PRESIDENT'S BUDGET
Sustainment, Restoration and Modernization (SRM) Projects
Costing more than \$500,000

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Justification</u>	<u>(\$000) Cost</u>
VA	WPNSUPPFAC	MAINTENANCE DREDGING	Required Facility Sustainment	3,582
VA	YORKTOWN VA			5,168
VA	NAVSTA NORFOLK VA	MAINTENANCE DREDGING	Required Facility Sustainment	3,317
VA	NSY NORFOLK VA	RPRS TO BERTH 2	Required Facility Sustainment	7,029
VA	WPNSUPPFAC	RPRS TO ORDNANCE OPERATIONS	Required Facility Sustainment	3,132
VA	YORKTOWN VA	FACILITY		
VA	NAVSTA NORFOLK VA	RPL ROOF/HVAC/ELECT/EXT RPRS, BLDG CEP200	Required Facility Sustainment	7,009
VA	NAVSTA NORFOLK VA	REPAIR GALLEY, BLDG IAA	Required Facility Sustainment	4,560
VA	NAVSUPPACT NORFOLK VA	RPL CHILLERS/RPRS TO BLDG 352	Required Facility Sustainment	1,685
WA	SUBASE BANGOR	MAINTENANCE DD CAISSON #1	Required Facility Sustainment	2,050
WA	NAVSTA BREMERTON	REPAIR MOORINGS E&G	Required Facility Sustainment	1,476
WA	NAVSTA EVERETT	REPLACE SEWAGE ATTENUATION TANK	Required Facility Sustainment	711
WA	PSNS&IMF	REPAIR SERVICE GALLEY SUPPORTS - DD2	Required Facility Restoration and Modernization	750
WA	PSNS&IMF	REPLACE FENDERING SYSTEM - PIER 3	Required Facility Restoration and Modernization	6,050
WA	PSNS&IMF	FY04 Congressional Add		
WA	PSNS&IMF	SALT WATER PIPING REPLACEMENT PHASE 1	Required Facility Sustainment	1,300
WA	PSNS&IMF	REPLACE/UPGRADE FIRE ALARM SYSTEM BLDG 107	Required Facility Sustainment	752
WA	PSNS&IMF	UPGRADE HVAC BLDG 850	Required Facility Sustainment	3,100
WA	PSNS&IMF	BLDG 873 SEISMIC UPGRADE	Required Facility Restoration and Modernization	750
WA	SUBASE BANGOR WA	REPLACE CRITICAL STRUCTURE PILES EHW	Required Facility Restoration and Modernization	2,100
WA	NAVSHIPYD PUGET	REPLACE DRY DOCK 2 CAISSON	Required Facility Sustainment	

FACILITY PROJECTS
FY2005 PRESIDENT'S BUDGET
Sustainment, Restoration and Modernization (SRM) Projects
Costing more than \$500,000

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Justification</u>	<u>(\$000) Cost</u>
	SOUND WA			7,104
WA	NAVMAG INDIAN ISLAND WA	AMMO WHARF REPAIRS	Required Facility Restoration and Modernization	4,660
WA	TRITRAFAC BANGOR WA	REPAIR TTF FIRE ALARM SYSTEM	Required Facility Restoration and Modernization	920
WA	NAS WHIDBEY ISLAND WA	REPAIR THROUGH TAXIWAY PAVEMENT, AULT FIELD	Required Facility Restoration and Modernization	1,367
WA	NAVSTA BREMERTON WA	REPLACE FRESH WATER TANK	Required Facility Restoration and Modernization	2,070
WA	NAVSTA BREMERTON WA	REPAIRS TO TRANSIENT BACHELOR ENLISTED QUARTERS, BUILDING 1000	Required Facility Restoration and Modernization	4,026

Summary (costs in \$000):

Total Sustainment Projects: \$297,264

Total Restoration and Modernization Projects: \$194,324

Total New Footprint Construction: \$0

Total Installations: 98

Grand Total: \$491,588

SPARES AND REPAIR PARTS
(Dollars in Millions)

DEPOT LEVEL REPAIRABLES (DLRs)	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY04/FY05 Change</u>
<u>Commodity</u>				
Ships	534.0	364.7	374.2	9.5
Aircraft Airframes	1,425.3	1,358.3	1,373.4	15.1
Aircraft Engines	950.2	905.5	915.6	10.1
Combat Vehicles	0.0	0.0	0.0	0.0
Other				
Missiles	0.0	0.0	0.0	0.0
Communications Equipment	4.5	1.5	1.6	0.2
Other Miscellaneous	136.5	99.9	117.1	17.1
TOTAL	3,050.5	2,729.9	2,781.8	51.9
CONSUMABLES				
<u>Commodity</u>				
Ships	716.8	462.8	556.2	93.5
Aircraft Airframes	678.4	419.8	403.0	-16.8
Aircraft Engines	452.3	279.9	268.7	-11.2
Combat Vehicles	0.0	0.0	0.0	0.0
Other				
Missiles	12.9	10.8	10.1	-0.7
Communications Equipment	12.0	7.8	8.0	0.1
Other Miscellaneous	292.5	142.3	149.1	6.8
TOTAL	2,164.9	1,323.3	1,395.2	71.9

Increases in Aviation DLRs (AVDLRs) are due primarily to increased usage of AVDLRs related to aging aircraft and increases in Working Capital Fund rates. Decreases in Aviation Consumables are due to reductions in flight hours in accordance with the Fleet Response Plan (FRP).

Increases in Ship DLRs and Consumables support increases in the number and scope of ship availabilities.

Other increases are associated with increases in Working Capital Fund rates, as well as increased requirements for repairs of Landing Craft Air Cushion equipment and phased replacement of base operating equipment.

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 03</u>	<u>FY04</u>	<u>FY 05</u>
Lease #	EFD			
N62470-86-RP-00158	LANTDIV	\$13.85	\$13.85	\$13.85

(a) Explanation of Lease

File No. LO-0095 at: NAS OCEANA with: Nations Bank, N.A.

Loc./State: VA Final Exp. Date: 04/29/2010

1.06 Acres of land on the northeast side of 5th Street for construction of a bank

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
N62470-03-RP-00063	LANTDIV	\$0.95	\$0.95	\$0.94

(a) Explanation of Lease

File No. LO-0281 at NSGA Northwest with: CONTEL of Virginia

Loc./State: VA Final Exp. Date: 3/21/2008

0.6722 Acres; Switching station.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

(d) Explanation of Amendments Made to Existing Leases.

IX.

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
N62470-93-RP-00197	LANTDIV	\$0.84	\$0.84	\$0.84

(a) Explanation of Lease

File No. LO-0292 at: MCB CAMP LEJEUNE with: Carolina Telephone & Telegraph Co

Loc./State: NC Final Exp. Date: 09/04/2010

4,266 Sf of land used for a switching station

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
N62470-99-RP-00113	LANTDIV	\$4.7	\$4.7	\$0.0

(a) Explanation of Lease

File No. LO-0187 at: NAVPHIBASE LCRK with: Nations Bank of Virginia

Loc./State: VA Final Exp. Date: 02/28/2004

108 SF; Bldg 3126 - Bank Facility ATM.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

1. This lease will be allowed to expire 02/28/04 as the ATM has been moved to another building and a new lease is being drafted to replace LO-0187. The new lease will LO-0438, N62470-04-RP-00042 for ATM in Building 3443 at NAB Little Creek. The rent will be negotiated upon completion of the appraisal.

Lease #	EFD	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
N62470-00-RP-00131	LANTDIV	\$10.1	\$10.1	\$10.1

(a) Explanation of Lease

File No. LO-0329 at: COMNAVBASE NORFOLK with: NATIONS BANK
Loc./State: VA Final Exp. Date: 04/30/2005
2 ATMs at Building CD-7 in the NEX area

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFD	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
N62470-98-RP-00004	LANTDIV	\$15.2	\$15.2	\$15.2

(a) Explanation of Lease

File No. LO-0367 at: MCB CAMP LEJEUNE with:
JACKSONVILLE CELLULAR TELEPHONE COMAPNY
Loc./State: NC
Final Exp. Date: 09/30/2017

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFD	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
NF(R)-22029	LANTDIV	\$0.4	\$0.4	\$0.4

(a) Explanation of Lease

File No. LO-0147 at: NWS YORKTOWN with: Naval Weapon Station Employees Fed CU
Loc./State: VA Final Exp. Date: 06/30/2005
17,002 SF; Land for Credit Union, Parking, and ATM Machine

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Modified to Add 11,502 SF for Parking & ATM - May 1994 to 5,500 SF

Lease #	EFD	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
NF(R)-22118	LANTDIV	\$10.2	\$10.2	\$10.2

(a) Explanation of Lease

File No. LO-0154 at: NAVPHIBASE LCRK with: Nations Bank of Virginia
Loc./State: VA Final Exp. Date: 04/03/2006
16,018 SF(.37 Acres) for Banking Facility

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

- (d) Explanation of Amendments Made to Existing Leases
Modification to lease extending date and modifying rent.

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
N62470-99-RP-00026	LANTDIV	\$10.8	\$10.8	\$10.8

- (a) Explanation of Lease
File No. LO-0375 at: MCB CAMP LEJEUNE with: Alltel Communications, Inc.
Loc./State: NC Final Exp. Date: 07/31/2019
0.14 of an acre of land with additional space on top of a water tower/tank, for wireless communications transmitting/receiving facility

- (b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

- (c) Actual Use of Revenue Generated from Rentals in Prior Year

- (d) Explanation of Amendments Made to Existing Leases

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
N62470-02-RP-00028	LANTDIV	\$3.5	\$3.5	\$5.0*

- (a) Explanation of Lease
File No. LO-0409 at: MCB CAMP LEJEUNE with: Fort Sill National Bank
Loc./State: NC Final Exp Date: 12/31/2004
705 sf inside Bldg AS-4040 for walkup teller window banking service
* Assuming a succeeding lease is executed & estimating the increased fair market rental.

- (b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

- (c) Actual Use of Revenue Generated from Rentals in Prior Year

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFD	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
N62470-02-RP-00103	LANTDIV	\$0.2	\$0.2	\$0.2

(a) Explanation of Lease

File No. LO-0415 at: MCB CAMP LEJEUNE with: Marine Federal Credit Union
Loc/State: NC Final Exp Date: 5/31/2007
150 sf of land for an ATM

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFD	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
N62470-02-RP-00104	LANTDIV	\$0.2	\$0.2	\$0.2

(a) Explanation of Lease

File No. LO-0416 at: MCB CAMP LEJEUNE with: Marine Federal Credit Union
Loc/State: NC Final Exp Date: 5/31/2007
150 sf of land for an ATM

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFD	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
N62470-02-RP-00101	LANTDIV	\$0.2	\$0.2	\$0.2

(a) Explanation of Lease

File No. LO-0417 at: MCB CAMP LEJEUNE with: Marine Federal Credit Union
Loc/State: NC Final Exp Date: 4/30/2007
80 sf of land for an ATM

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFD	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
N62470-02-RP-00102	LANTDIV	\$0.2	\$0.2	\$0.2

(a) Explanation of Lease

File No. LO-0418 at: MCB CAMP LEJEUNE with: Marine Federal Credit Union
Loc/State: NC Final Exp Date: 5/31/2007
150 sf of land for an ATM

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFD	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
N62470-02-RP-00095	LANTDIV	\$0.2	\$0.2	\$0.2

(a) Explanation of Lease

File No. LO-0419 at: MCB CAMP LEJEUNE with: First Citizens Bank

Loc/State: NC Final Exp Date: 5/31/2007

150 sf of land for an ATM

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

X.

Lease #	EFD	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
N62470-03-RP-00001	LANTDIV	\$0.2	\$0.2	\$0.2

(a) Explanation of Lease

File No. LO-0420 at: MCB CAMP LEJEUNE with: First Citizens Bank

Loc/State: NC Final Exp Date: 12/20/2007

225 sf of land for an ATM

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFD	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
N62470-03-RP-00034	LANTDIV	\$0.2	\$0.2	\$0.2

(a) Explanation of Lease

File No. LO-0429 at: MCB CAMP LEJEUNE with: Marine Federal Credit Union

Loc/State: NC Final Exp Date: 4/30/2008

150 sf of land for an ATM

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFD	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
N62470-04-RP-00002	LANTDIV	\$0.2	\$0.2	\$0.2

(a) Explanation of Lease

File No. LO-0431 at: MCB CAMP LEJEUNE with: Marine Federal Credit Union

Loc/State: NC Final Exp Date: 10/31/2008

150 sf of land for an ATM

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFD	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
N62470-04-RP-00008	LANTDIV	\$0.2	\$0.2	\$0.2

(a) Explanation of Lease

File No. LO-0436 at: MCB CAMP LEJEUNE with: Marine Federal Credit Union

Loc/State: NC Final Exp Date: 3/31/2009

200 sf of land for an ATM

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFD	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
N62470-00-RP-00129	LANTDIV	\$18.5	\$22.0	\$29.0

(a) Explanation of Lease

File No. LO-0397 at: MCB CAMP LEJEUNE with: BellSouth Personal Communications, Inc.

Loc./State: NC Final Exp Date: 05/31/2020

0.1291 of an acre of land for a communications tower

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

(d) Explanation of Amendments Made to Existing Leases

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
N62470-00-RP-00130	LANTDIV	\$28.2	\$28.5	\$28.9

(a) Explanation of Lease

File No. LO-0398 at: MCB CAMP LEJEUNE with: BellSouth Personal Communications, Inc.
Loc./State: NC Final Exp Date: 05/31/2020
0.1291 of an acre of land for a communications tower

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
N62470-01-RP-00150	LANTDIV	\$0.2	\$0.2	\$0.2

(a) Explanation of Lease

File No. LO-404 at: MCB CAMP LEJEUNE with: Marine Federal Credit Union
Loc./State: NC Final Exp Date: 07/31/2006
144 square feet of land for a free-standing, kiosk-style ATM

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

(d) Explanation of Amendments Made to Existing Leases

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
N62470-01-RP-00169	LANTDIV	\$0.2	\$0.2	\$0.2

(a) Explanation of Lease

File No. LO-0242 at: MCAS CHERRY POINT with: First Flight Federal Credit Union
Loc./State: NC Final Exp. Date: 08/14/2006
196 SF; Land located in front of Building 3918 for Credit Union ATM Machine

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanations of Amendments Made to Existing Leases

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
NF(R)-14126	LANTDIV	\$2.1	\$2.1	\$2.1

(a) Explanation of Lease

File No. LO-0024 at: MCAS CHERRY POINT with: First Flight Federal Credit Union
Loc./State: NC Final Exp. Date: 12/19/2006
1.949 acres; Land for Federal Credit Union Building
Rent allows in-kind consideration, however, bank is paying monetary rent.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

(d) Explanation of Amendments Made to Existing Leases

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
N62470-00-RP-00165	LANTDIV	\$20.0	\$20.0	\$20.0

(a) Explanation of Lease

File No. LO-0399 at: NAVPHIBASE LCRK with: SPRINTCOM, Inc.

Loc./State: VA Final Exp. Date: 09/09/2020

16,018 SF(.37 Acres) for Banking Facility

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFA			
N62470-03-RP-00016	EFA NORTHEAST	\$140.8	\$140.8	\$140.8

(a) Explanation of Lease

File No. LO-0020 at: NAES Lakehurst, NJ with: Ocean County Vocational-Technical Schools

Loc./State: NJ Final Exp. Date: August 31, 2007

Explanation: Annual Payment – In Kind Consideration

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

(d) Explanation of Amendments Made to Existing Leases

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFA			
N6247798RP0040	EFA CHESAPEAKE	\$26.87	\$27.67	\$28.02
(a) Explanation of Lease:				
File No.:LO-0004 at: NSWC Carderock, Bethesda, MD with: Verizon Wireless				
Telecommunications lease				
Loc./State: MD Final Exp. Date: 04/06/08				

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and Repair: N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A

(d) Explanation of Amendments Made to Existing Leases

1. 6/23/98: added provisions for GSA administrative expenses
2. 3/30/03: added 6 antennas and changed lessee name and address

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFA			
N6247798RP0045	EFA CHESAPEAKE	\$32.46	\$33.43	\$34.43
(a) Explanation of Lease:				
File No.:LO-0006 at: NSWC Carderock, Bethesda, MD with: NEXTEL				
Telecommunications lease				
Loc./State: MD Final Exp. Date: 06/30/08				

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and Repair: N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

(d) Explanation of Amendments Made to Existing Leases: N/A

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease # EFA			
N6247799RP00048 EFA CHESAPEAKE	\$95.60	\$98.08	\$100.59

(a) Explanation of Lease:

File No.:LO-0008 at: USNA Dairy Farm, Gambrills, MD with: Horizon Organic Dairy

General lease authorized by special legislation

Loc./State: MD Final Exp. Date: 09/30/09

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and Repair: N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year: Rental receipts go directly
to USNA per legislation.

(d) Explanation of Amendments Made to Existing Leases

1. 10/19/99: change mailing address for lease payments
2. 7/24/03: allow Government to accept long-term improvements

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease # EFA			
N6247784RP00048 EFA CHESAPEAKE	\$0.51	\$0.51	\$0.51

(a) Explanation of Lease:

File No.:LO-0021 at: MCB Quantico, Quantico, VA with: Marine Corps Assn.

1.4 acre building site

Loc./State: VA Final Exp. Date: 06/30/09

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and Repair: NA

(c) Actual Use of Revenue Generated from Rentals in Prior Year

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

(d) Explanation of Amendments Made to Existing Leases

1. 9/23/91: allow Government use of 1,500 SF in exchange for providing heat

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFA			
N6247702RP00059	EFA CHESAPEAKE	\$0.80	\$0.80	\$0.80
(a) Explanation of Lease:				
File No.:LO-0024 at: MCB Quantico, Quantico, VA with: Bank of America.				
2,280 SF site for banking facility				
Loc./State: VA Final Exp. Date: 08/31/04				

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and Repair: N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A

(d) Explanation of Amendments Made to Existing Leases

1. 9/4/02: change name of payee and mailing address

XI.

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFA			
N6247703RP00015	EFA CHESAPEAKE	\$20.0	\$20.0	\$20.0
(a) Explanation of Lease:				
File No.:LO-0026 at: NDW Anacostia, Washington, DC with: Cingular Wireless				
300 SF on rooftop for telecommunication facility				
Loc./State: DC Final Exp. Date: 02/28/08				

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and Repair: N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

(d) Explanation of Amendments Made to Existing Leases: N/A

Lease #	EFA	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
N6247703RP00018	EFA CHESAPEAKE	\$16.20	\$16.20	\$16.20

(a) Explanation of Lease:
File No.:LO-0028 at: NSWC Carderock, Bethesda, MD with: AT&T
Telecommunication facility
Loc./State: MD Final Exp. Date: 09/29/13

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and Repair: N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A

(d) Explanation of Amendments Made to Existing Leases: N/A

Lease #	EFA	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
N6247798RP00046	EFA CHESAPEAKE	\$27.46	\$28.29	\$29.14

(a) Explanation of Lease:
File No.:LO-0025 at: NSWC Carderock, Bethesda, MD with: Cellular One
Telecommunication facility, receiving services in kind as consideration
Loc./State: MD Final Exp. Date: 06/30/08

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and Repair: N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

(d) Explanation of Amendments Made to Existing Leases: N/A

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease # EFA			
N6247700RP00043 EFA CHESAPEAKE	\$17.5	\$24.0	\$39.0
(a) Explanation of Lease:			
File No.:LO-0010 at: NAS Patuxent River, MD with: Verizon Wireless			
Siting of a telecommunications tower			
Loc./State: MD Final Exp. Date: 06/11/10			

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and Repair: N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A

(d) Explanation of Amendments Made to Existing Leases:
1. Authorize sublease to Dobson Cellular

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease # EFD			
N62467-88-RP-00112 SOUTHDIV	\$0.8	\$0.8	\$0.8

(a) Explanation of Lease
CBC GULFPORT MS 4200 SF OF LAND HANCOCK BANK

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

(d) Explanation of Amendments Made to Existing Leases
LEASE TERM: ENDS 1/31/13

XII.

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
NF(R)-25326	SOUTH DIV	\$0.5	\$0.5	\$0.5

(a) Explanation of Lease
MCRD PARRIS ISLAND SC 1.06 acres NAVY FEDERAL CREDIT UNION

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
LEASE TERM: ENDS 12/31/2004

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
N62467-79-RP-00067	SOUTH DIV	\$ 2.8	\$ 2.8	\$2.8

(a) Explanation of Lease
NAS JACKSONVILLE FL .88 ACRES Vy Star

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

(d) Explanation of Amendments Made to Existing Leases
LEASE TERM: ENDS 4/06/2005

Lease #	EFD	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
N62467-84-RP-00323	SOUTHDIV	\$53.9	\$53.9	\$53.9

(a) Explanation of Lease
NAS KEY WEST FL LAND AND BUILDING KEYS FEDERAL CREDIT UNION

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
LEASE TERM: ENDS 3/14/2010

Lease #	EFD	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
N62467-00-RP-00143	SOUTHDIV	\$1.4	\$1.4	\$1.4

(a) Explanation of Lease
NAS KINGSVILLE TX 468 SF WELLS FARGO BANK

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

(d) Explanation of Amendments Made to Existing Leases
LEASE TERM: ENDS 11/30/2006

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
NF(R)-16912	SOUTH DIV	\$15.4	\$ 26.3	\$26.3

(a) Explanation of Lease
NAS PENSACOLA FL 2.36 ACRES FIRST NAVY BANK

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
LEASE TERM: ENDS 5/31/2008

XIII.

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
N62467-00-RP-00024	SOUTH DIV	\$ 10.4	\$ 10.4	\$10.4

(a) Explanation of Lease
NAS MAYPORT FL 1.84 ACRES NORTH FLORIDA SHIPYARD, INC.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

(d) Explanation of Amendments Made to Existing Leases
LEASE TERM: ENDS 10/31/2004

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
N62467-00-RP-00023	SOUTH DIV	\$ 14.5	\$ 14.5	\$14.5

(a) Explanation of Lease
NAS MAYPORT FL 2.56 ACRES ATLANTIC MARINE, INC.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
LEASE TERM: ENDS 10/31/2004

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
N62467-97-RP-00047	SOUTH DIV	\$ 46.2	\$ 46.9	\$46.9

(a) Explanation of Lease
NTC GREAT LAKES IL 3,654 SF
ARMED FORCES NATIONAL BANK

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

(d) Explanation of Amendments Made to Existing Leases
LEASE TERM: ENDS 12/30/2006

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
NF(R)-25838	SOUTH DIV			
		\$18.3	\$18.3	\$18.3
(a) Explanation of Lease				
WPNSTA CHARLESTON SC	.94 ACRES			
SOUTH CAROLINA FEDERAL CREDIT UNION				

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
LEASE TERM: ENDS 9/30/2005

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
N62467-99-RP-00101	SOUTH DIV			
		\$3.0	\$3.0	\$3.0
(a) Explanation of Lease				
WPNSTA CHARLESTON SC	ANTENNA			
CINGULAR WIRELESS				

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

(d) Explanation of Amendments Made to Existing Leases
LEASE TERM: ENDS 4/14/2004

XIV.

Lease #	EFD		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
N62467-01-RP-00172	SOUTHDIV				
			\$3.3	\$3.5	\$3.6
(a) Explanation of Lease					
MCRD PARRIS ISLAND SC	336 SQUARE FEET	SPRINT			

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
LEASE TERM: ENDS 9/30/2006

Lease #	EFD		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
N62467-00-RP-00013	SOUTHDIV				
			\$9.1	\$9.4	\$9.7
(a) Explanation of Lease					
MCAS BEAUFORT SC	ANTENNA	HARGRAY WIRELESS			

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

(d) Explanation of Amendments Made to Existing Leases
LEASE TERM: ENDS 4/13/2005

Lease #	EFD		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
N62467-99-RP-00160	SOUTH DIV				
(a) Explanation of Lease					
NAS/JRB FT. WORTH TX	.15 ACRE	NEXTEL COMMUNICATIONS	\$12.3	\$12.7	\$13.1

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
LEASE TERM: ENDS 5/31/2006

Lease #	EFD		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
N62467-01-RP-00132	SOUTH DIV				
(a) Explanation of Lease:					
MCRD PARRIS ISLAND SC	ANTENNA	TRITON PCS	\$0.0	\$10.1	\$10.3

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease Term 10/19/2008

XV.

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
N62467-00-RP-00145	SOUTH DIV			
(a) Explanation of Lease:		\$9.7	\$10.1	\$10.3
MCRD PARRIS ISLAND SC	ANTENNA HARGRAY WIRELESS			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance & Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				

Lease Term 10/31/2006

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
N62467-02-RP-00140	SOUTH DIV			
(a) Explanation of Lease:		\$10.1	\$10.3	\$10.7
MCAS BEAUFORT SC	ANTENNA TRITON			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance & Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease Term 8/18/2007
XVI.

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
NOY(R)60404	PACDIV	\$123.2	\$12.7	\$0.0

(a) Explanation of Lease
Naval Station Pearl Harbor, HI: 63.287 acres, Moanalua Shopping Center

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Expires 1/31/04

XVII.

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
N6274293RP00096	PACDIV	\$12.0	\$0.0	\$0.0

(a) Explanation of Lease
COMNAVMARIANAS, Guam: 34,003 linear feet duct space, Guam Telephone Authority

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

(d) Explanation of Amendments Made to Existing Leases
expired 6/30/03; in holdover status

XVIII.

Lease #	EFD	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
N6274296RP00044	PACDIV	\$4.7	\$2.3	\$0.0
(a) Explanation of Lease				
COMNAVMARIANAS Guam: Land leased by Gov. of Guam/Guam Telephone Authority				

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases –
expired 4/30/01; in holdover status

Lease #	EFD	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
N6274298RP00073	PACDIV	\$21.0	\$21.0	\$21.0

(a) Explanation of Lease
NAVSTA PH – site for telecommunications service - SPRINT

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

(d) Explanation of Amendments Made to Existing Leases
 expires 5/31/08

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
N6274299RP00097	PACDIV	\$9.6	\$7.2	\$0.0

(a) Explanation of Lease
 NCTAMS PAC – site for telecommunications service - SprintCom

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases-
 expires 6/30/04
 XIX.

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
N6274200RP00019	PACDIV	\$9.6	\$9.6	\$1.6

(a) Explanation of Lease
 NAVSTA PH – site for telecommunications service - Verizon (formerly GTE Wireless)

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

expires 11/30/04

Lease #	EFD	<u>FY 03</u>	<u>FY04</u>	<u>FY 05</u>
N6274298RP00088	PACDIV			
(a) Explanation of Lease				
NAVSTA PH – site for telecommunications service - T Mobile (formerly Voice Stream)		\$15.3	\$21.0	\$21.0
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
area increased; expires 7/15/08				

Lease #	EFD	<u>FY 03</u>	<u>FY04</u>	<u>FY 05</u>
N6274200RP00157	PACDIV			
(a) Explanation of Lease				
MCBH - site for telecommunications service - Nextel		\$11.0	\$11.0	\$11.0
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
expires 9/30/2005				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 03</u>	<u>FY04</u>	<u>FY 05</u>
Lease #	EFD			
N6274298RP00063	PACDIV	\$136.2	\$90.7	\$0.0

(a) Explanation of Lease
NAVSTA PH – moorage for Ex-Missouri – USS Missouri Memorial Association, Inc.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
amended to allow rent credit for Navy ceremonies and size of lease area and rent; expires July 31, 2004

XX.

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
N6274202RP00066	PACDIV	\$13.0	\$13.0	\$13.0

(a) Explanation of Lease
NAVSTA PH – Comm site with TMobile

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

expires 6/07
XXI.

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
N6274203RP00027	PACDIV	\$21.0	\$21.0	\$21.0
(a) Explanation of Lease				
NAVSTA PH – Cell site				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
expires Jan 2008				

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
N6274201RP00004	PACDIV	\$11.0	\$11.0	\$1.3
(a) Explanation of Lease				
NAVSTA PH – Comm site with AT&T				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

expires 11/05

XXII.

Lease #	EFD	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
94RP04P95	SWDIV			
(a) Explanation of Lease:		\$1,188.17	\$1,394	\$1,394

SPAWARSYSCEN San Diego 435,781K SF Lease to Lockheed/Martin

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease Term 8/1/99 – 7/31/04

Lease #	EFD	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
90RP00P27	SWDIV			
(a) Explanation of Lease		\$794.325	\$794.325	\$794.325

MCB CAMPEN 134.54 AC Power Plant Ground Lease to So. Cal Edison

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

25 yr lease –Lease expires -12/31/07

1/1/00 Annual rent increase to \$794,325.00 Renegotiate 2005

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
91RP00P16	SWDIV	\$31.4	\$31.4	\$31.4

(a) Explanation of Lease
PWC San Diego 18' by 46' parcel to City of San Diego for signal station

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease Term expires 12/06

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
90RP00P30	SWDIV	\$23.5	\$23.5	\$23.5

(a) Explanation of Lease:
NAVSTA San Diego lease with USA Federal Credit Union

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease Term expires 4/30/06

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
93RP03Q17	SWDIV	\$2.5	\$2.5	\$2.5

(a) Explanation of Lease
MCB CAMPEN lease of 3000 SF to So Cal Edison for transmitter

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease Term expires 9/30/08
FOR EMERGENCY TRANSMITTAL SITE

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
98RP08P80	SWDIV	\$25.81	\$26.71	\$27.65

(a) Explanation of Lease
MCB CAMPEN cellular site leased to NEXTEL

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease Term expires 6/30/08
RENTAL RATE ADJ. 3.5% EFFECTIVE 7/01 EACH YEAR

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 03</u>	<u>FY04</u>	<u>FY 05</u>
78RP09O53	SWDIV	\$0.26	\$0.0	\$0.0

(a) Explanation of Lease
MCAS, Yuma – Navy Marine Air Federal Credit Union, 6,000 SF

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease Term expires 5/31/03

Lease #	EFD	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
90RP00P62	SWDIV	\$23.748	\$23.748	\$23.748

(a) Explanation of Lease
MCB Camp Pendleton – Marine Corps West Federal Credit Union, 568 acres

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease Term expires 3/31/04

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
90RP00P46	SWDIV	\$12.75	\$12.75	\$12.75

(a) Explanation of Lease
MCAS Miramar – Lease for the unrestricted use of the Trap and Skeet Range

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease expired; renewal pending

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
98RP08Q23	SWDIV	\$6.6	\$6.6	\$6.6

(a) Explanation of Lease
NAVCOMTELSTA – Land on Naval Radio Receiving Facility

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease Term continuous

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
94RP04P21	SWDIV	\$17.496	\$17.496	\$17.496

- (a) Explanation of Lease
FCTCPAC – Point Loma Credit Union, 42 acres along Catalina Blvd.
- (b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair
- (c) Actual Use of Revenue Generated from Rentals in Prior Year
- (d) Explanation of Amendments Made to Existing Leases
Lease Term expires 11/30/18

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
98RP08Q08	SWDIV	\$1.2	\$1.2	\$1.2

- (a) Explanation of Lease
COMNAVREGSW – USA Federal Credit Union, Automated Teller Machine
- (b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair
- (c) Actual Use of Revenue Generated from Rentals in Prior Year
- (d) Explanation of Amendments Made to Existing Leases
Lease Term expires 3/31/04

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
NF(R)-32790	SWDIV	\$29.3	\$29.3	\$29.3

(a) Explanation of Lease
NAWS POINT MUGU – Point Mugu Federal Credit Union, 5,000 SF

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease Term expires 9/30/06

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
83RP00P95	SWDIV	\$0.5	\$0.5	\$0.5

(a) Explanation of Lease
NCBC PORT HUENEME – NCBC Federal Credit Union

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease Term Expires 9/30/06

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
NF(R)-23460	SWDIV	\$5.0	\$5.0	\$5.0

(a) Explanation of Lease
NAWS CHINA LAKE – Use of property for viewing Pierce, Richmond and Murray School

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease Term expires 1/26/05

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
97RP00P83	SWDIV	\$2.8	\$5.0	\$5.0

(a) Explanation of Lease
NAWS CHINA LAKE – NWC Community Federal Credit Union

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease Term expires 5/31/07

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
03RP03Q07	SWDIV	\$4.2	\$4.4	\$4.5

(a) Explanation of Lease
MCAS Yuma – Patriots Federal Credit Union

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease Term expires 6/30/08

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
03RP03P24	SWDIV	\$9.8	\$9.8	\$9.8

(a) Explanation of Lease
MCAS Miramar – San Diego Shot Gun Sport Club

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease Term expires 12/31/08

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
03RP03P50	SWDIV	\$17.8	\$17.8	\$17.8

(a) Explanation of Lease
NAWS Seal Beach – Sea Air Federal Credit Union

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease Term expires 6/30/08

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
95RP05P90	SWDIV	\$50.0	\$50.0	\$50.0

(a) Explanation of Lease
MCAS Miramar – City of San Diego South Miramar Land Fill

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease Term expires 8/16/45

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
83RP00P95	SWDIV	\$0.5	\$0.5	\$0.5
(a) Explanation of Lease				
NCBC Port Hueneme – CBC Federal Credit Union				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance & Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
Lease Term expires 2/28/08				

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
99RP09P96	SWDIV	\$19.4	\$19.4	\$19.4
(a) Explanation of Lease				
Naval Base Ventura – AT&T Wireless Services				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance & Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease Term expires 11/14/05

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
00RP00P05	SWDIV	\$20.0	\$20.0	\$20.0
(a) Explanation of Lease				
MCB Camp Pendleton – Boy Scouts of America Use of Camp Grounds				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance & Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
Lease Term expires 2/28/05				

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
02RP02P35	SWDIV	\$20.0	\$20.0	\$20.0
(a) Explanation of Lease				
MCB Camp Pendleton – AT&T Wireless Services				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance & Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease Term expires 7/31/07

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
02RP02Q59	SWDIV	\$52.8	\$52.8	\$52.8

(a) Explanation of Lease
MCB Camp Pendleton – AT&T Wireless Services

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease Term expires 7/31/07

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
02RP02P34	SWDIV	\$20.4	\$20.4	\$20.4

(a) Explanation of Lease
MCB Camp Pendleton – AT&T Wireless Services

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease Term expires 7/31/07

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
02RP02P33	SWDIV	\$19.8	\$19.8	\$19.8

(a) Explanation of Lease
MCB Camp Pendleton – AT&T Wireless Services

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease Term expires 7/31/07

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
02RP02P36	SWDIV	\$21.6	\$21.6	\$21.6

(a) Explanation of Lease
MCB Camp Pendleton – AT&T Wireless Services

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease Term expires 7/31/07

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
02RP02P31	SWDIV	\$25.2	\$25.2	\$25.2
(a) Explanation of Lease				
MCB Camp Pendleton – AT&T Wireless Services				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance & Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
Lease Term expires 7/31/07				

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
02RP02P30	SWDIV	\$18.9	\$18.9	\$18.9
(a) Explanation of Lease				
MCB Camp Pendleton – AT&T Wireless Services				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance & Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease Term expires 7/31/07

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
02RP02P32	SWDIV	\$19.8	\$19.8	\$19.8

(a) Explanation of Lease
MCB Camp Pendleton – AT&T Wireless Services

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease Term expires 7/31/07

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
03RP03P47	SWDIV	\$26.4	\$26.4	\$26.4

(a) Explanation of Lease
MCB Camp Pendleton – AT&T Wireless Services

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease Term expires 12/17/07

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
03RP03Q08	SWDIV	\$25.2	\$25.2	\$25.2

(a) Explanation of Lease
MCB Camp Pendleton – Sprint PCS Assets LLC

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease Term expires 6/16/08

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
03RP03Q09	SWDIV	\$25.2	\$25.2	\$25.2

(a) Explanation of Lease
MCB Camp Pendleton – Sprint PCS Assets LLC

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease Term expires 6/16/08

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
03RP03Q10	SWDIV	\$25.2	\$25.2	\$25.2

(a) Explanation of Lease
MCB Camp Pendleton – Sprint PCS Assets LLC

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease Term expires 6/16/08

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
03RP03Q11	SWDIV	\$25.2	\$25.2	\$25.2

(a) Explanation of Lease
MCB Camp Pendleton – Sprint PCS Assets LLC

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease Term expires 6/16/08

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
03RP03Q12	SWDIV	\$21.6	\$21.6	\$21.6
(a) Explanation of Lease				
MCB Camp Pendleton – Sprint PCS Assets LLC				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance & Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
Lease Term expires 6/16/08				

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
03RP03Q13	SWDIV	\$22.8	\$22.8	\$22.8
(a) Explanation of Lease				
MCB Camp Pendleton – Sprint PCS Assets LLC				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance & Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
Lease Term expires 6/16/08				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
03RP03Q14	SWDIV	\$21.6	\$21.6	\$21.6

(a) Explanation of Lease
MCB Camp Pendleton – Sprint PCS Assets LLC

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease Term expires 6/16/08

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
03RP03Q15	SWDIV	\$19.2	\$19.2	\$19.2

(a) Explanation of Lease
MCB Camp Pendleton – Sprint PCS Assets LLC

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease Term expires 6/16/08

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
03RP03P73	SWDIV	\$10.2	\$10.2	\$10.2

(a) Explanation of Lease
MCB Camp Pendleton – Sprint PCS Assets LLC

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease Term expires 7/31/08

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
NOy(R)-56013	SWDIV	\$1.0	\$1.0	\$1.0

(a) Explanation of Lease
PWC Housing – Armed Services Housing

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease Term expires 8/2/14

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
NOy(R)-56014	SWDIV	\$1.0	\$1.0	\$1.0

(a) Explanation of Lease
PWC Housing – Armed Services Housing

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease Term expires 8/2/14

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
NOy(R)-56015	SWDIV	\$1.0	\$1.0	\$1.0

(a) Explanation of Lease
PWC Housing – Armed Services Housing

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease Term expires 8/2/14

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
NOy(R)-56016	SWDIV	\$1.0	\$1.0	\$1.0

(a) Explanation of Lease
PWC Housing – Armed Services Housing

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease Term expires 8/2/14

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
NOy(R)-56017	SWDIV	\$1.0	\$1.0	\$1.0

(a) Explanation of Lease
PWC Housing – Armed Services Housing

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease Term expires 8/2/14

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
NOy(R)-56018	SWDIV	\$1.0	\$1.0	\$1.0

(a) Explanation of Lease
PWC Housing – Armed Services Housing

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease Term expires 8/2/14

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
NOy(R)-56019	SWDIV	\$1.0	\$1.0	\$1.0

(a) Explanation of Lease
PWC Housing – Armed Services Housing

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease Term expires 8/2/14

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD			
NOy(R)-60686	SWDIV	\$0.1	\$0.1	\$0.1

(a) Explanation of Lease
CNRSW – Bayview Village, Inc

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease Term expires 11/9/28

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFA WEST			
N6247400RP00B01	SWDIV	\$62.8	\$62.8	\$62.8

(a) Explanation of Lease:
NWS SEAL BEACH DET CONCORD, Use of 0.4 acres for operation of a
Communication Site

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease Term expires 12/31/2019

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFA WEST			
N6247490RP00P09	SWDIV	\$17.0	\$17.0	\$17.0

(a) Explanation of Lease
NWS SEAL BEACH DET CONCORD, Use of 82 acres for operation of a
Golf Course, Swimming Pool and Picnic Area

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease Term expires 12/31/2013

		<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFA WEST			
N6247403RP00P49	SWDIV	\$4.0	\$4.0	\$4.0

(a) Explanation of Lease
NPGS Monterey, Use of 3.92 acres for Parking

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease Term expires 11/30/2007

VI. DEPARTMENT OF THE NAVY

REVENUE FROM SALE OF DEPARTMENT OF DEFENSE ASSETS
FY 2005 PRESIDENT'S BUDGET
(Sale Amount Received in \$ Thousands)

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
EFD LANTDIV	\$0	\$7,300.0	\$0
(a) Explanation of Sale			
Sale of approximately 19 Acres of land at Sabana Seca, PR. Sale is currently pending and is expected to be completed by end of Jan 04. The selling price is estimated at \$7.3 million.			
(b) Explanation of Anticipated Expenditures Resulting from Sales by Fiscal Year Maintenance.			
	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
EFA NORTHEAST	\$0.0	\$220.5	\$0.0
(a) Explanation of Sale			
Sale of former Naval Reserve Center, Frankfort, NY – GSA is currently holding an online auction, which closes 14 January 2004. Current bid is \$220,500.00. Sale is expected to be accomplished in FY 04.			
(b) Explanation of Anticipated Expenditures Resulting from Sales by Fiscal Year Maintenance and Repair.			

Exhibit PB-34 Revenue from Sale of Department of Defense Assets